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Financing of the African Union-United Nations Hybrid Operation in Darfur

Budget for the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2012 to 30 June 2013

Report of the Secretary-General

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Summary

The present report contains the budget for the African Union-United Nations Hybrid Operation in Darfur (UNAMID) for the period from 1 July 2012 to 30 June 2013, which amounts to $1,520,964,900.

The budget provides for the deployment of 260 military observers, 19,295 military contingent personnel, 3,772 United Nations police officers, 2,660 formed police units personnel, 1,286 international staff, 3,376 national staff, 616 United Nations Volunteers and 6 Government-provided personnel.

The total resource requirements for UNAMID for the financial period from 1 July 2012 to 30 June 2013 have been linked to the Operation's objective through a number of results-based-budgeting frameworks, organized by component (peace process; security; rule of law, governance and human rights; humanitarian, recovery and development liaison; and support). The human resources of the Operation in terms of the number of personnel have been attributed to the individual components, with the exception of the Operation's executive direction and management, which can be attributed to the Operation as a whole.

Explanations of variances in human and financial resource levels have been linked, where applicable, to specific outputs planned by the Operation.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2010/11)*	*Apportionment (2011/12)*	*Cost estimates (2012/13)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	705 328.2	780 740.8	711 613.7	(69 127.1)	(8.9)
Civilian personnel	293 051.3	288 261.0	317 101.2	28 840.2	10.0
Operational costs	585 070.3	620 303.7	492 250.0	(128 053.7)	(20.6)
Gross requirements	**1 583 449.8**	**1 689 305.5**	**1 520 964.9**	**(168 340.6)**	**(10.0)**
Staff assessment income	30 407.9	28 161.8	25 253.7	(2 908.1)	(10.3)
Net requirements	**1 553 041.9**	**1 661 143.7**	**1 495 711.2**	**(165 432.5)**	**(10.0)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**1 583 449.8**	**1 689 305.5**	**1 520 964.9**	**(168 340.6)**	**(10.0)**

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management										
Approved 2011/12	—	—	—	—	55	44	—	3	—	**102**
Proposed 2012/13	—	—	—	—	55	44	—	3	—	**102**
Components										
Peace process										
Approved 2011/12	—	—	—	—	99	166	23	20	—	**308**
Proposed 2012/13	—	—	—	—	98	166	23	20	—	**307**
Security										
Approved 2011/12	260	19 295	3 772	2 660	37	652	—	8	—	**26 684**
Proposed 2012/13	260	19 295	3 772	2 660	37	652	—	8	—	**26 684**
Rule of law, governance and human rights										
Approved 2011/12	—	—	—	—	88	152	—	44	6	**290**
Proposed 2012/13	—	—	—	—	88	152	—	44	6	**290**
Humanitarian, recovery and development liaison										
Approved 2011/12	—	—	—	—	23	20	—	12	—	**55**
Proposed 2012/13	—	—	—	—	23	20	—	12	—	**55**
Support[d]										
Approved 2011/12	—	—	—	—	957	2 329	14	529	—	**3 829**
Proposed 2012/13	—	—	—	—	923	2 317	14	529	—	**3 783**
Regional Service Centre at Entebbe										
Approved 2011/12	—	—	—	—	8	3	—	—	—	**11**
Proposed 2012/13	—	—	—	—	40	10	—	—	—	**50**
Total										
Approved 2011/12	260	19 295	3 772	2 660	1 267	3 366	37	616	6	**31 279**
Proposed 2012/13	260	19 295	3 772	2 660	1 264	3 361	37	616	6	**31 271**
Net change	—	—	—	—	**(3)**	**(5)**	—	—	—	**(8)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance (22 international staff and 15 national staff temporary positions).
[d] Includes one P-5 post (Senior Field Security Coordination Officer) funded through a cost-sharing arrangement with the United Nations country team.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the African Union-United Nations Hybrid Operation in Darfur (UNAMID) was established by the Security Council in its resolution 1769 (2007). The most recent extension of the mandate was authorized by the Council in its resolution 2003 (2011), by which the Council extended the mandate until 31 July 2012.

2. The Operation is mandated to help the Security Council to achieve an overall objective, namely, a lasting political solution and sustained security in Darfur.

3. Within that overall objective, UNAMID will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (peace process; security; rule of law, governance and human rights; humanitarian, recovery and development liaison; and support), which are derived from the mandate of the Operation.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Operation and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNAMID in terms of the number of personnel have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Operation as a whole. Variances in the number of personnel, compared with the 2011/12 budget, have been explained under the respective components.

5. Unity of command and control and a single chain of command are enshrined in the Operation's reporting structure, whereby the Joint Special Representative of the Chairperson of the African Union Commission and of the Secretary-General of the United Nations (hereinafter referred to as "the Joint Special Representative") has overall authority over UNAMID, oversees the implementation of its mandate and is responsible for the Operation's management and functioning.

6. The Joint Special Representative implements the strategic directives issued by the United Nations Under-Secretary-General for Peacekeeping Operations and the African Union Commissioner for Peace and Security and reports, through them, to the Secretary-General and the Chairperson of the African Union Commission, respectively. In accordance with the Abuja communiqué, the Force Commander and the Police Commissioner, both appointed by the African Union in consultation with the United Nations, report to the Joint Special Representative and exercise command and control over the military and police activities of the hybrid operation, respectively.

7. The Joint Mediation Support Team is supported by UNAMID. The Joint Chief Mediator, who is the head of the Team, reports to the Secretary-General through the Under-Secretary-General for Peacekeeping Operations and to the Chairperson of the African Union Commission through the Commissioner for Peace and Security. The Joint Chief Mediator maintains close liaison with the Joint Special Representative, the Special Envoy of the Secretary-General for the Sudan and South Sudan and other relevant stakeholders. The Joint Chief Mediator is entrusted with the African

Union/United Nations-led political process and mediation efforts between the parties to the Darfur conflict, with a view to achieving a comprehensive political solution to the conflict.

8. The overall management of the Operation is carried out on the basis of United Nations standards, principles and established practices. Backstopping and command and control structures for the Hybrid Operation are provided by the United Nations. The Joint Support and Coordination Mechanism, with a dedicated staff capacity, has been established in Addis Ababa and tasked with liaison between the Department of Peacekeeping Operations of the United Nations Secretariat and the African Union Peace and Security Department on matters related to the deployment of UNAMID. All command and control structures and the main offices of the Operation are located in Darfur.

9. The Operation is organized in three sectors, with leadership and direction throughout the mission area provided from its headquarters in El Fasher. Three regional offices, El Fasher (co-located with the mission headquarters), Nyala and El Geneina, supervise and coordinate operations in Northern, Southern and Western Darfur, respectively. A regional sub-office in Zalingei, which reports to the El Geneina regional office, coordinates activities in the Zalingei subsector. The regional offices and sub-office have a high degree of devolved day-to-day management responsibility within the policy framework developed jointly with the Operation's senior management team. This includes authority delegated to the heads of the regional offices and the Zalingei sub-office in administrative and financial matters in order to enhance the effectiveness and efficiency of the Operation in the context of a decentralized organizational structure. The heads of all the regional offices report directly to the Chief of Staff, while the head of the sub-office in Zalingei reports to the head of the regional office in El Geneina. The Operation also has established offices in key locations outside Darfur, including a Khartoum Liaison Office and the Joint Support and Coordination Mechanism in Addis Ababa. Personnel from the military and police components maintain close liaison, communication and coordination with the United Nations Mission in South Sudan (UNMISS) and the United Nations Interim Security Force for Abyei (UNISFA), as appropriate to their respective mandates.

10. For its support activities, the Operation relies on its main logistics base in Nyala and on a number of structures established outside Darfur, including a support office in Port Sudan, which is the main port of entry for goods arriving by sea, and the Regional Service Centre at Entebbe, Uganda, which serves as a regional hub for common use by UNAMID, and other field missions in the region.

B. Planning assumptions and mission support initiatives

11. The Darfur peace process has reached a critical juncture, with the outcome of the All Darfur Stakeholders Conference, held in Doha from 27 to 31 May 2011, and the signature on 14 July 2011 of the Agreement between the Government of the Sudan and the Liberation and Justice Movement on the adoption of the Doha Document for Peace in Darfur as an important step forward in the peace process. However, a meaningful settlement to the Darfur conflict continues to require broad-based buy-in from all parties to and those affected by the conflict. The Darfur peace process could also benefit from a credible Darfur-based internal dialogue and

consultations process that builds popular support for, and local ownership of, the peace process and enhances the outcomes of the Doha negotiations.

12. During the 2012/13 period, UNAMID will make full use of its mandate and capabilities to focus on the following priorities: (a) support for the implementation of the Doha Document for Peace in Darfur and any subsequent agreements; (b) improvement of the security conditions in Darfur necessary for the protection of civilians, the security of the mission's own personnel, assets and operations and the unhindered delivery of humanitarian assistance; (c) support related to the enhancement of the rule of law, governance and the protection of human rights; and (d) support to a gradual transition from humanitarian relief to early recovery and development assistance in Darfur.

13. With the aim of reaching a comprehensive settlement, UNAMID will provide support to the parties to the conflict in their implementation of the Doha Document for Peace in Darfur and any subsequent agreements during the 2012/13 period. This will entail providing adequate logistics and technical support to the peace process led by the Joint Chief Mediator. This will also involve supporting the sustained engagement of the Joint Mediation Support Team with Darfuri stakeholders and parties to the conflict within the framework of the Darfur Internal Dialogue and Consultation, in collaboration with the African Union, in particular the African Union High-level Implementation Panel. In addition, secretariat support will be provided to the Implementation Follow-up Commission, constituted by key stakeholders and chaired by Qatar, and which was established to monitor, assess and support the implementation of the Doha Document.

14. Towards furthering the Operation's outreach to the communities on the peace process and its work to that end, UNAMID will continue to engage the Government of the Sudan with regard to the issuance of a radio licence. In the interim, the Operation will continue to rely on a bridging solution which provides for prepackaged daily broadcasts of its *Yala Nabni Darfur* ("Let's build Darfur") programme, twice a day for one hour via Al Salaam Radio and repeated on local state radio stations in Darfur.

15. The Operation will continue to enhance the security and protection of civilians across Darfur, as well as enhance the safety and security of United Nations personnel and property and of humanitarian personnel and activities. This will entail robust patrolling to enable freedom of movement and facilitating the return of internally displaced persons and refugees to their place of origin or resettlement, as well as the implementation of a mission-wide early warning strategy and capacity. To enhance the security of internally displaced person camps and adjacent areas, visible security patrols 24 hours a day, 7 days a week will be conducted and the Operation will continue to embark on capacity-building and targeted training for the Government of the Sudan police and police personnel of signatories to the Agreement, as well as for community policing volunteers (including women). It is expected that the 70 community policing centres will be operational during the reporting period. In addition, the Operation will provide assistance to the parties to the conflict in the implementation of ceasefire agreements committed to under the Doha Document for Peace in Darfur and other agreements, including through monitoring, observing and reporting on the parties' compliance with the ceasefire arrangements.

16. UNAMID, in collaboration with the United Nations Development Programme (UNDP) and the United Nations Children's Fund (UNICEF), will continue to support the Darfur Security Arrangements Implementation Commission and the Sudan Disarmament, Demobilization and Reintegration Commission in planning and implementing the disarmament, demobilization and reintegration programme for former combatants, including children associated with the armed forces and groups, as provided for in the Doha Document for Peace in Darfur and any subsequent agreements. UNAMID will support these activities by providing technical advice, logistical support, medical equipment and HIV/AIDS counselling. Furthermore, UNAMID will continue its identification of areas contaminated with unexploded ordnance and explosive remnants of war, as well as its clearance operations and unexploded ordnance risk education for civilians throughout Darfur.

17. The Operation will continue to monitor and report on human rights and protection concerns and to engage with the parties on their compliance with their obligations under international human rights and humanitarian law. UNAMID will contribute to efforts for the establishment and functioning of human rights and transitional justice mechanisms, set forth in the Doha Document for Peace in Darfur. UNAMID will also continue to contribute to the promotion of the rule of law in Darfur through support to an independent judiciary and prison system to tackle impunity, improve the delivery of services and build public confidence in the justice system, as well as through the development and consolidation of the legal framework, in close consultation with the Sudanese authorities and in collaboration with UNDP.

18. In relation to support activities, the specific challenges presented by Darfur, including its arid environment, poor infrastructure, long logistics chains and lines of communications, a large area of operations, long customs clearance processes, limited availability of local contractors and prevailing security level 4 conditions, will continue to shape the UNAMID concept of operations.

19. Within this difficult environment, the Operation will continue to place emphasis on providing efficient and effective logistical and administrative services to the civilian, military and police personnel. Services provided will include the construction of office facilities and living accommodations, the movement of personnel and cargo among the Operation's various locations and the provision of rations, fuel and water.

20. Substantial investment was funded in previous years for the Operation's start-up acquisitions and construction projects. Much of the capital investment will be completed in the lead-up to or during the 2012/13 period to support the full deployment of UNAMID. In particular, the multi-year construction project will be completed during the budget period, which in its entirety includes the construction of the planned 38 military camps, 19 formed police unit camps and living accommodations, as well as the construction of 70 community policing centres, asphalt access roads to super-camps and 34 helipads, which have slipped beyond their expected completion dates, owing, inter alia, to unresolved difficulties in identifying land and obtaining governmental permits, as well as to security constraints that have delayed the mobilization of contractors to the sites.

21. The provision of additional water resources, the improvement of wastewater collection and recycling and the expansion of water disposal sites remain critical to providing safe and adequate water to military, police and civilian personnel. The

Operation will focus on the implementation of water conservation and sustainment measures, including the construction of water retaining structures, and on the development of a groundwater surveillance programme, including the establishment of databases to facilitate the sustainable use of water resources.

22. With the aim of mitigating the environmental impact of its various activities, UNAMID will continue to rely on environmentally friendly construction techniques (including less reliance on timber and oven-fired bricks) and fuel consumption (including more reliance on solar power). Accordingly, all electric water heaters installed in ablution units will be replaced with solar-powered water heaters. In addition, the installation of 200 solar-powered pumps, complete with solar and control panels, will also be completed during the 2012/13 period as part of the environmental initiatives launched during the 2010/11 period.

23. The difficult terrain and security situation in Darfur will continue to inhibit ground movement of personnel, resulting in a high level of reliance on air assets. Nonetheless, the Operation will strive to maximize opportunities for road transport of cargo on safe and secure supply routes, using Port Sudan as the only seaport of entry. From this location, cargo will be transported to their final destinations using United Nations-owned assets or locally contracted assets. Entebbe will remain as a logistics base and transit point for some cargo shipped to Darfur. Strategic airlift of military and police contingents will be arranged by United Nations Headquarters, in coordination with the Operation and the Transportation and Movements Integrated Control Centre in the Regional Service Centre.

24. During the budget period, to meet its air transportation requirements, UNAMID will capitalize on the optimum utilization of regional strategic transport resources, provided by the Transportation and Movements Integrated Control Centre's support concept, resulting in the reduction of five commercially contracted helicopters. In addition, the Operation's fleet will be reduced by two tactical helicopters redeployed to UNISFA during the 2011/12 period, originally deployed under letter of assist arrangements. The overall concept of support operation will now be based on a dedicated aviation fleet comprising of 10 fixed-wing aircraft and 26 helicopters deployed across the mission area, including three dedicated tactical air and strike helicopters.

25. The Operation also proposes to undertake a number of service improvements related to the travel on emplacement, rotation and repatriation of military personnel, through an optimum utilization of its air assets. Accordingly, it is being proposed that the rotation of military personnel from neighbouring countries (Kenya, Ethiopia, the United Republic of Tanzania and Rwanda) be undertaken using UNAMID air assets as opposed to commercially chartered aircrafts. Further service improvements also include the utilization of UNAMID air and land assets instead of those of the contractor for the transportation of the 14-day emergency ration supply and water reserve.

26. During the 2012/13 period, the Operation will continue to maintain the full operational capacity of military and police deployment. A review of the uniformed personnel requested by the Security Council in its resolution 2003 (2011), and conducted in conjunction with the African Union Commission based on the current and emerging challenges in Darfur as they relate to the mandate of UNAMID, will be completed in coming months.

27. The recruitment of highly qualified civilian personnel remains a significant challenge, attributed mainly to the harsh conditions, isolation and the volatile security situation. As at January 2012, a total of 264 candidates had declined offers of appointment and 537 staff members had separated from service, contributing to an average turnover of 11 staff members per month since inception. With regard to national staff recruitment, outreach activities will continue to be carried out throughout the sectors and team sites to find and attract a wide and diverse group of candidates from different ethnic groups and communities, including women, within the Darfur region. UNAMID will continue to endeavour to expedite recruitment and fill all vacant international and national posts by using rosters and enhanced outreach and by improving staff welfare to attract and retain staff.

28. The proposed civilian establishment of the Operation for the 2012/13 period of 5,278 personnel, comprising 1,286 international and 3,376 national staff, as well as 616 United Nations Volunteers, remains largely unchanged from the approved structure for 2011/12. During the coming months, the Operation will be undertaking a comprehensive review of its staffing structure, the results of which, along with any proposed changes, will be included in the proposed budget for the 2013/14 period.

29. The resource requirements for the 2012/13 period reflect a decrease of 10.0 per cent ($168.3 million) compared with the 2011/12 period, which is attributable primarily to: (a) reduced requirements for military and police personnel, owing to the application of higher delayed deployment factors to the cost estimates, provision made for a supplemental payment to troop-contributing countries in 2011/12, the rotation of personnel using UNAMID assets and the decrease in the per person ceiling rate for fresh rations; (b) reduced requirements for air transportation, owing to a reconfiguration of the air fleet and lower contract costs; and (c) reduced construction and acquisition costs, reflecting the completion of capital expenditures needed to bring UNAMID to its full capability. The overall reduced requirements were offset in part by increased requirements for national staff owing to revised salary scales, the application of a lower vacancy rate to the cost estimates for national General Service staff and the higher exchange rate of local currency against the dollar during the period.

C. Regional mission cooperation

30. The Joint Special Representative will maintain regular communication with the Heads of UNMISS and UNISFA, with a view to achieving a common understanding of issues and to provide for coordinated action in responding to challenges that arise along the common borders between Darfur, Abyei and South Sudan. The Operation will establish a coordination mechanism, including periodic meetings and working visits to the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) and the United Nations Office in Burundi (BNUB).

31. By its resolution 64/269, the General Assembly approved the establishment of a regional service centre at the logistics hub at Entebbe for the purpose of consolidating administrative and support functions from geographically grouped field missions into a stand-alone regional centre, as proposed in the Secretary-General's report on the global field support strategy (A/64/633). In his report on progress in the implementation of the strategy (A/66/591), following the application

of a specific project methodology, four initial projects were identified for transfer of functions and related resources to the Regional Service Centre in 2011/12: check-in and check-out of field personnel; the processing of education grants; the operation of a regional training and conference centre; and the operation of the Transportation and Movements Integrated Control Centre. Additional functions have been identified for transfer to the Regional Service Centre in 2012/13 to improve service delivery and achieve economies of scale: finance functions, including aspects of field-based payroll, payments, cashier and accounts; and human resources functions, including international recruitment, post management and time and attendance. Further functions may be identified during the 2012/13 budget year for transfer to the Regional Service Centre.

32. In accordance with resolution 64/269, the results-based-budgeting frameworks for the Regional Service Centre, as well as the UNAMID share for the post and non-post resource requirements of the Regional Service Centre for 2012/13, are reflected in the present budget proposal. A total of 50 posts (1 D-1, 1 P-5, 4 P-4, 3 P-3, 31 Field Service and 10 national General Service staff) are proposed to be redeployed from UNAMID to the Centre, the details of which are reflected in section I.E of the present report. The UNAMID share of the costs for the Centre ($9,886,900) are set out in section II.J of the present report.

D. Partnerships and country team coordination

33. The Department of Peacekeeping Operations, the Department of Field Support, the African Union, the Government of the Sudan and UNAMID will continue to coordinate and share relevant information through the technical and strategic tripartite mechanism.

34. The Resident and Humanitarian Coordinator for the Sudan will continue to be represented in Darfur by a Deputy Resident and Humanitarian Coordinator who will support the Joint Special Representative and will work closely with the Protection Strategy and Coordination Division on the planning and coordination of humanitarian, recovery and development operations. UNAMID will continue to conduct all its work in full consultation and coordination with the United Nations country team and other international and non-governmental actors through the integrated strategic framework mechanisms, comprising the Darfur Strategic Policy Group and the Darfur Strategic Planning Team for strategic guidance, planning support and information exchange in Darfur, as well as the Integrated Mission Task Force as the principal mechanism for the inter-agency coordination at headquarters. In particular, UNAMID and the United Nations country team will continue to co-chair the Darfur integrated strategic framework Darfur Recovery Working Group, which is the main platform for inter-agency planning and implementation of early recovery and reconstruction activities in Darfur.

35. UNAMID will continue to participate in the following standing protection coordination mechanisms, which include: (a) the Darfur Protection Cluster Group, led by the Office of the United Nations High Commissioner for Refugees (UNHCR) and represented by UNICEF, the United Nations Population Fund, UNDP, the International Organization for Migration, UNAMID and international non-governmental organizations (NGOs); and (b) the Darfur integrated strategic framework Working Group on the Protection of Civilians, co-chaired by UNHCR

and UNAMID. As a member of the Joint Verification Mechanism, the Return and Reintegration Working Group, the Joint Task Force for Returns and Durable Solutions as well as the High-level Committee on Humanitarian Activities in Darfur, UNAMID will continue to support the United Nations country team and other international and non-governmental actors in finding durable solutions for the displaced population in Darfur.

36. In order to strengthen the collaboration and coordination of efforts with the African Union Commission, the Joint Support and Coordination Mechanism, co-located with the United Nations Office to the African Union in Addis Ababa, will continue to maintain its current structure with minor adjustments to the headquarters configuration and reporting lines. It will continue to be the principal interface between UNAMID and the African Union and other regional stakeholders on all Darfur-related matters, including political and operational matters, related to the troop- and police-contributing countries.

E. Results-based-budgeting frameworks

37. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I.A of the present report.

Executive direction and management

38. Overall mission direction and management are to be provided by the Office of the Joint Special Representative of the Chairperson of the African Union Commission and the Secretary-General. The Office comprises the Office of the Chief of Staff, including the Planning Unit, the Office of Legal Affairs, the Joint Operations Centre and the Joint Mission Analysis Centre. The Office of the Deputy Joint Special Representative is also included under executive direction and management, since outputs related to its responsibilities are reflected in more than one framework component.

39. The executive direction and management will ensure the implementation of the mandate of the Security Council according to the United Nations logistical, financial and administrative principles. The executive direction and management will pursue policies to enhance collaboration with other United Nations entities as to promote a "one United Nations" approach to peacebuilding, recovery and the reconstruction of Darfur. It will also ensure the welfare, safety and security of all United Nations staff and property throughout the Operation's area of responsibility. The executive management will support the Joint Mediation Support Team, the African Union High-level Implementation Panel and the Doha Document for Peace in Darfur Implementation Follow-up Committee to address in a comprehensive and inclusive manner the challenges of peace, justice and reconciliation in Darfur.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Joint Special Representative of the Chairperson of the African Union Commission and the Secretary-General									
Approved posts 2011/12	1	—	2	3	1	**7**	6	—	**13**
Proposed posts 2012/13	1	—	2	3	1	**7**	6	—	**13**
Net change	—	—	—	—	—	—	—	—	—
Office of the Chief of Staff (including Planning Unit)									
Approved posts 2011/12	—	5	5	5	3	**18**	26	3	**47**
Proposed posts 2012/13	—	5	5	5	3	**18**	26	3	**47**
Net change	—	—	—	—	—	—	—	—	—
Office of Legal Affairs									
Approved posts 2011/12	—	1	3	3	1	**8**	3	—	**11**
Proposed posts 2012/13	—	1	3	3	1	**8**	3	—	**11**
Net change	—	—	—	—	—	—	—	—	—
Joint Operations Centre									
Approved posts 2011/12	—	—	4	4	1	**9**	3	—	**12**
Proposed posts 2012/13	—	—	4	4	1	**9**	3	—	**12**
Net change	—	—	—	—	—	—	—	—	—
Joint Mission Analysis Centre									
Approved posts 2011/12	—	—	3	2	—	**5**	3	—	**8**
Proposed posts 2012/13	—	—	3	2	—	**5**	3	—	**8**
Net change	—	—	—	—	—	—	—	—	—
Office of the Deputy Joint Special Representative									
Approved posts 2011/12	1	—	3	2	2	**8**	3	—	**11**
Proposed posts 2012/13	1	—	3	2	2	**8**	3	—	**11**
Net change	—	—	—	—	—	—	—	—	—

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Total									
Approved posts 2011/12	2	6	20	19	8	**55**	44	3	**102**
Proposed posts 2012/13	2	6	20	19	8	**55**	44	3	**102**
Net change	—	—	—	—	—	—	—	—	—

[a] Includes National Professional Officers and national General Service staff.

Component 1: peace process

40. The signing by the Government of the Sudan and the Liberation and Justice Movement of the Agreement for the Adoption of the Doha Document for Peace in Darfur, on 14 July 2011, was an important step forward in the peace process and a basis for a comprehensive and inclusive peace agreement. However, an inclusive and fully comprehensive solution to the Darfur conflict has not yet been reached. In the light of this, the peace process component encompasses activities to support the parties in the implementation of the Doha Document for Peace in Darfur, as appropriate, and in working with the Joint Chief Mediator and partners, to support the parties in their efforts towards an inclusive and comprehensive peace. Of particular relevance in this regard is the establishment of the Darfur Regional Authority, the Ceasefire Commission and other processes of importance to the people of Darfur in bringing peace to the region.

41. The Operation will work to increase the inclusivity of the peace process among the parties to the conflict by continuing to support the efforts of the Joint Mediation Support Team to conclude, using the Doha Document for Peace in Darfur as a basis for discussions, peace agreements between the Government of the Sudan and non-signatory movements. The Operation will also continue to support the efforts of the Joint Mediation Support Team to engage directly with Government officials and non-signatory movements, encouraging them to cease hostilities and enter into peace negotiations. The Operation will support the holding of a Darfur-based process of internal dialogue and consultations to increase local ownership of the peace process, strengthen the Doha Document for Peace in Darfur and promote reconciliation among the people of Darfur.

42. The Operation will strengthen its public information activities, inter alia, to promote a better understanding of its mandate among Darfuri stakeholders and to promote peaceful dialogue, through a wide range of public information activities, including outreach campaigns and radio programmes, as well as audio-visual and multimedia products targeting civil society. Pending the issuance of a radio licence, UNAMID will continue to rely on limited broadcasts via the Sudan's Al Salaam Radio station and relays via local state radio stations in Darfur.

Expected accomplishments	*Indicators of achievement*
1.1 Implementation of the provisions of the Doha Document for Peace in Darfur by the Darfur Regional Authority, in collaboration with the Government of the Sudan, and inclusion of all major Darfuri stakeholders in the peace process	1.1.1 Establishment and effective functioning of the Darfur Regional Authority Executive Organ and the Darfur Regional Authority Council
	1.1.2 Transfer of funds by the Government of the Sudan from the national budget to the Darfur Regional Authority, in accordance with the provisions of the Doha Document for Peace in Darfur
	1.1.3 Transfer of funds from the National Revenue Fund to the Darfur Reconstruction and Development Fund, in accordance with the schedule provided for in the Doha Document for Peace in Darfur
	1.1.4 Increased participation of Darfuri stakeholders, including civil society (particularly women's groups), internally displaced persons, refugees, community leaders and public office holders, in the peace process (2010/11: 815 participants; 2011/12: 1,000 participants; 2012/13: 1,500 participants)

Outputs

- Organization of 6 high-level consultations with the signatory parties to facilitate the implementation of the Doha Document for Peace in Darfur and any subsequent agreements, in particular the establishment and functioning of the transitional government institutions envisaged in the agreement
- Organization of 6 consultative sessions with the international community and regional bodies on priorities and challenges pertaining to the implementation of the Doha Document for Peace in Darfur and any subsequent agreements
- Provision of 6 training courses for civil society groups on techniques to monitor the implementation of the Doha Document for Peace in Darfur by the signatory parties
- Organization of 4 meetings with women's groups in the three Darfur states to monitor the implementation by the signatory parties of provisions in the Doha Document for Peace in Darfur pertaining to gender and women's issues
- Organization of 4 workshops for 50 media personnel to enhance their capacity to advocate for the participation of women in the implementation of the Doha Document for Peace in Darfur
- Organization of 20 meetings with Darfuri stakeholders, in particular civil society organizations, internally displaced persons, local community leaders and government officials, in the three Darfur states, on inclusive participation in the peace process
- 4 reports of the Secretary-General to the Security Council and of the Chairperson of the African Union Commission to the African Union Peace and Security Council on, inter alia, the status of the peace process
- Daily updates on the Operation's website and weekly press briefings on activities conducted in support of the peace process

- Public information campaigns to highlight the work of the Operation, including 5 thirty-second television public service announcements; 10 different radio public service announcements; 52 (weekly) thirty-minute episodes of a radio serial drama on the Operation's peacebuilding efforts; 5 radio broadcasts and promotional messages on state radio stations in support of the Operation's peacebuilding and outreach activities; 10 major support news videos (b-roll) for international and local media; 2 fifteen-minute television/video documentaries; 1 annual calendar for 2013; 4 photo projects, including photo books/exhibitions; monthly magazines with news feature and human interest stories related to the mandate of the Operation; 2 annual magazines illustrating the work of the military and police components; 15 thematic posters; and weekly news bulletins

- Community outreach activities involving 10 workshops for internally displaced persons, youth, women's groups and community leaders; 10 theatre/drama events; 10 sports events; 10 music events; 8 special/cultural events involving the distribution of public information messaging items and giveaways, such as posters, leaflets/fliers, brochures and T-shirts; 4 promotional messages on local radio stations; 4 sets of posters to raise awareness about the importance of women's participation in the peace process; 50 radio human interest news features relating to the peace process for broadcast through United Nations Radio and Radio Miraya; and daily 2-hour radio magazine programmes packaged and broadcast by UNAMID Radio

External factors

Provision of national, regional and international actors' political and financial support for the Darfur Regional Authority; cooperation between the Darfur Regional Authority and the Government; and the willingness of Darfuri stakeholders to participate in the peace process

Table 2
Human resources: component 1, peace process

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Political Affairs Division									
Approved posts 2011/12	—	1	9	8	1	**19**	16	—	**35**
Proposed posts 2012/13	—	1	9	8	1	**19**	16	—	**35**
Net change	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2011/12	—	1	3	4	1	**9**	4	—	**13**
Proposed temporary positions[b] 2012/13	—	1	3	4	1	**9**	4	—	**13**
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2011/12	—	2	12	12	2	**28**	20	—	**48**
Proposed 2012/13	—	2	12	12	2	**28**	20	—	**48**
Net change	—	—	—	—	—	—	—	—	—

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Communication and Public Information Division									
Approved posts 2011/12	—	1	6	9	7	**23**	62	10	**95**
Proposed posts 2012/13	—	1	6	9	7	**23**	62	10	**95**
Net change	—	—	—	—	—	—	—	—	—
Civil Affairs Section									
Approved posts 2011/12	—	1	9	22	2	**34**	78	10	**122**
Proposed posts 2012/13	—	1	9	22	2	**34**	78	10	**122**
Net change	—	—	—	—	—	—	—	—	—
Joint Mediation Support Team									
Approved posts 2011/12	—	—	—	1	2	**3**	1	—	**4**
Proposed posts 2012/13	—	—	—	1	2	**3**	1	—	**4**
Net change	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2011/12	2	3	3	2	—	**10**	—	—	**10**
Proposed temporary positions[b] 2012/13	2	3	3	2	—	**10**	—	—	**10**
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2011/12	2	3	3	3	2	**13**	1	—	**14**
Proposed 2012/13	2	3	3	3	2	**13**	1	—	**14**
Net change	—	—	—	—	—	—	—	—	—
Joint Support and Coordination Mechanism									
Approved posts 2011/12	—	1	3	3	—	**7**	1	—	**8**
Proposed posts 2012/13	—	1	3	3	—	**7**	1	—	**8**
Net change	—	—	—	—	—	—	—	—	—
Khartoum Liaison Office									
Approved posts 2011/12	—	1	5	5	2	**13**	8	—	**21**
Proposed posts 2012/13	—	—	5	5	2	**12**	8	—	**20**
Net change	—	**(1)**	—	—	—	**(1)**	—	—	**(1)**

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	**Subtotal**	National staff[a]	United Nations Volunteers	**Total**
Total									
Approved posts 2011/12	—	5	32	48	14	**99**	166	20	**285**
Proposed posts 2012/13	—	4	32	48	14	**98**	166	20	**284**
Net change	—	**(1)**	—	—	—	**(1)**	—	—	**(1)**
Approved temporary positions[b] 2011/12	2	4	6	6	1	**19**	4	—	**23**
Proposed temporary positions[b] 2012/13	2	4	6	6	1	**19**	4	—	**23**
Net change	—	—	—	—	—	—	—	—	—
Total									
Approved 2011/12	2	9	38	54	15	**118**	170	20	**308**
Proposed 2012/13	2	8	38	54	15	**117**	170	20	**307**
Net change	—	**(1)**	—	—	—	**(1)**	—	—	**(1)**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

Khartoum Liaison Office

International staff: net decrease of 1 post (abolishment of 1 D-2)

43. The Khartoum Liaison Office was established to have a representational role with the host Government and a coordination role with UNMIS. In this connection, the Office coordinated with government officials and UNMIS on all matters related to UNAMID operations. The Khartoum Liaison Office is headed by a Head of Office (D-2) and includes three Political Affairs Officers (1 P-5, 1 P-4 and 1 P-3), three Human Rights Officers (1 P-5, 1 P-3 and 1 National Professional Officer) and one Public Information Officer (P-3). Its military and police components include two Military Liaison Officers (1 P-4 and 1 P-3) and two Police Liaison Officers (1 P-4 and 1 P-3). The Office is supported by two Administrative Assistants (Field Service), two Office Assistants (national General Service staff), one Language Assistant (national General Service staff) and four Drivers (national General Service staff). Pursuant to a streamlining of the work processes of the Khartoum Liaison Office, it is being proposed that its staffing establishment be adjusted through the abolishment of the Head of Khartoum Liaison Office post (D-2). The Office will continue to discharge its mandate using existing resources.

Component 2: security

44. Under this component, UNAMID will contribute to the restoration of the security conditions necessary for the safe and timely provision of humanitarian assistance to populations in need throughout Darfur. The Operation will monitor the compliance of the signatory parties with their obligations under the ceasefire and final security arrangements of the Doha Document for Peace in Darfur. The

Operation will also pursue gender-sensitive strategies for contributing to the physical security of Darfuri communities. In addition, the Operation will integrate gender perspectives in ceasefire and disarmament, demobilization and reintegration processes. As part of its efforts to promote peace at the grass-roots level irrespective of the status of the implementation of the Doha Document for Peace in Darfur, the Operation will support traditional conflict resolution and reconciliation mechanisms, as well as build the capacity of civil society organizations in Darfur to manage and resolve conflict.

45. The main effort of the military component will be to contribute to security through static and mobile patrols that deter violence, protect civilians, assist humanitarian and development agencies and ensure the safety and security of United Nations and United Nations-associated personnel. This will be achieved through short-, medium- and long-range patrolling throughout the area of operations, with a view to providing area security, security at camps for the internally displaced and security for other communities. The police component will continue to strengthen relations between internally displaced persons, other communities and Government of the Sudan police personnel to ensure that camps for internally displaced persons are protected civilian communities. More than 70 per cent of deployed individual police officers will be expected to operate from community policing centres in or near camps of internally displaced persons in order to sustain security patrols in the camps 24 hours a day, 7 days a week.

46. The Operation will continue to provide technical assistance and logistical support for disarmament and demobilization to Government authorities and signatory parties to the Declaration of Commitment to the Darfur Peace Agreement, as and when agreed by the parties. In addition, the Operation is expected to assist the parties to the Doha Document for Peace in Darfur with the disarmament, demobilization and reintegration of ex-combatants, when the parties are ready to commence the process. The Operation will complement the work of the signatory parties with the reform of selected security institutions by improving their capacities, effectiveness and professionalism. In collaboration with UNDP, UNICEF and other partners, the Operation will increase its support for the civilian and community arms control programme and community-based labour-intensive job creation projects to support the reintegration of ex-combatants and the empowerment of vulnerable youth. The Operation will also provide unexploded ordnance clearance services, as required, and community-based unexploded ordnance risk awareness training, in coordination with UNICEF.

Expected accomplishments	*Indicators of achievement*
2.1 Stable and secure environment in Darfur	2.1.1 Zero serious violations of the permanent ceasefire and final security arrangement provisions of the Doha Document for Peace in Darfur and any subsequent agreements (2010/11: not applicable; 2011/12: 0; 2012/13: 0)
	2.1.2 Zero Sudan-Chad, Central African Republic, South Sudan cross-border security incidents (2010/11: not applicable; 2011/12: 0; 2012/13: 0)

2.1.3 Reduction in the number of civilian casualties resulting from unexploded ordnance accidents (2010/11: 17; 2011/12: 25; 2012/13: 20)

2.1.4 Reduced number of civilian fatalities as a result of intercommunal (e.g., inter-ethnic or inter-tribal) conflict (2010/11: 277; 2011/12: 250; 2012/13: 125)

2.1.5 Reduced number of civilian fatalities resulting from armed conflict between the parties to the conflict (2010/11: 690; 2011/12: 250; 2012/13: 125)

Outputs

- Organization of fortnightly meetings of the Ceasefire Commission and sub-Ceasefire Commissions at the sector level to coordinate the planning, monitoring and verification of the implementation of the permanent ceasefire, as well as the disarmament, demobilization and reintegration of former combatants, as and when agreed by the signatory parties, with priority given to women, children and disabled persons
- Organization of monthly meetings of the Joint Commission to resolve disputes among the signatory parties referred to it by the Ceasefire Commission and to ensure the effective implementation of the provisions of the final security arrangements of the Doha Document for Peace in Darfur
- Organization of 40 workshops for 1,000 participants, including local community leaders, representatives of the native administration and government authorities, on traditional conflict management mechanisms
- Organization of 4 workshops for the 4 Ajaweed (Mediator) Councils, on increasing women's representation in traditional mediation mechanisms
- Implementation and completion of 50 quick-impact projects in support of the rehabilitation of communities
- Organization of monthly meetings with native administration representatives, local community leaders, state government officials and local peace committees in each of the three Darfur states to support traditional reconciliation activities and mechanisms
- 26,280 troop-days provided by the headquarters company to ensure static security for the Operation headquarters and escorts to the senior management and VIP visitors (36 troops per team for 2 teams for 365 days)
- 94,900 military observer-days to conduct mobile patrols to gain situational awareness and to monitor, verify and report ceasefire violations, the activities and locations of forces engaged in the Darfur conflict and their compliance with the final security arrangements; and promote good relations between the signatory parties on the sub-Ceasefire Commissions (260 military observers deployed to all team sites for 365 days)
- 1,051,200 troop mobile and foot patrol days to monitor and verify the positions, strength and movements of all forces engaged in the Darfur conflict, ensure the security of observers and secure fixed and mobile checkpoints (72 troops per patrol for 1 patrol each of 40 team sites for 365 days)
- 1,051,200 troop mobile and foot patrol days to identify nomadic migration routes and contribute to the safety of nomads along such routes, to establish and patrol demilitarized zones along humanitarian supply routes and to establish and patrol areas of separation and buffer zones between forces in conflict-prone areas (72 troops per patrol for 1 patrol each of 40 team sites for 365 days)
- 525,600 troop-days to secure fixed and mobile checkpoints, roadblocks and main supply routes (36 troops per team site for 40 team sites for 365 days)

- 1,051,200 troop-days to provide static security and logistical support at team sites (72 troops each for 40 team sites for 365 days)
- 29,200 troop-days at temporary operating bases to secure areas for specific operational activities (logistics/distribution points and centres, weapons collection areas and storage points) (20 troops per centre for 4 centres for 365 days)
- 1,051,200 troop-days for force protection and security, team site protection and field headquarters protection (72 troops each for 40 team sites for 365 days)
- 8,640 air utility support hours to provide medium lift capacity, casualty and medical evacuation functions and day/night observation capacity (18 helicopters for 40 hours/helicopter/month for 12 months)
- 1,440 helicopter hours for air tactical support to provide highly mobile, rapid protection in high-risk areas or areas where ground accessibility is limited; to support civilian and military transport helicopters and ground convoys; and for patrolling, reconnaissance and the provision of close air support (3 tactical helicopters, 40 hours/helicopter/months for 12 months)
- 31,025 troop-days for close liaison with national and local authorities, other parties and local communities to resolve issues of conflict (85 liaison officers for 365 days)
- 39,420 troop-days of convoy protection for mission/military operational and logistics transport convoys and in support of humanitarian convoys, as requested and according to established guidelines (36 troops per convoy for 3 convoys for 365 days)
- 665,760 formed-police operational days for security patrols for the protection of internally displaced persons and the humanitarian community and joint patrols with the Government of the Sudan police (96 personnel per formed police unit for 19 units for 365 days)
- 689,850 police operational days for security patrols to protect internally displaced persons, including through the implementation of community policing activities throughout Darfur (9 police personnel per shift for 3 shifts per community policing centre for 70 centres for 365 days)
- General explosive hazard assessment of 297 Northern, Southern and Western Darfur villages; unexploded ordnance assessments of 390 km^2, route surveys along 2,000 km of possible alternative supply roads and routes suspected of recontamination owing to ongoing armed clashes; demolition of 600 unexploded ordnance items; delivery of unexploded ordnance-risk education and training to 70,000 civilians residing in communities affected by explosive remnants of war, including internally displaced person camps; and training, in coordination with UNICEF, of 220 teachers and community leaders throughout Darfur in a "train-the-trainer" programme in order to have community-based unexploded ordnance-risk education focal points

Expected accomplishments	*Indicators of achievement*
2.2 Disarmament, demobilization and reintegration of ex-combatants in Darfur	2.2.1 Increase in the total number of ex-combatants in Darfur, including women and children, who have been disarmed and demobilized (2010/11: 3,297; 2011/12: 5,500; 2012/13: 6,000)

Outputs

- Organization of monthly meetings with the national office of the Sudan Disarmament, Demobilization and Reintegration Commission, in collaboration with the United Nations country team, on the development and implementation of a disarmament, demobilization and reintegration plan for Darfur, including the implementation of complementary measures such as community-based labour intensive projects in support of violence reduction

- Organization of monthly coordination meetings with state offices of the Sudan Disarmament, Demobilization and Reintegration Commission and relevant authorities designated by subsequent peace agreements, on the planning and provisions of logistics for the implementation of a Darfur disarmament, demobilization and reintegration programme, including community-based mechanisms
- Organization of quarterly meetings with the relevant national and/or Darfuri institution(s) on civilian and community security and arms control initiatives
- Provision of medical screening, profiling and counselling; training; and transitional safety allowance support to the Sudan Disarmament, Demobilization and Reintegration Commission for the disarmament, demobilization and reintegration of 6,000 armed movement combatants
- 32,850 troop-days for joint troop verification and assessments, in conjunction with representatives of the Darfur Security Arrangements Implementation Commission and subsidiary bodies and the parties to the conflict, of potential disarmament and demobilization sites (90 troops for 365 days, with 30 troops per sector, across three sectors)
- 164,250 troop-days for monitoring the assembly of combatants, securing disarmament and demobilization sites, supporting the disarmament of armed movements and weapons storage and the destruction of weapons and ammunition (450 troops for 365 days, with 30 troops per location, across five locations for each of the three sectors)
- 13,140 troop-days for the disarmament of all armed movements and the monitoring and verification of the redeployment of long-range weapons (36 troops for 365 days)
- Development and implementation of civilian and community arms control programme and community-based job creation projects, in collaboration with UNDP and UNICEF and other partners, to support ex-combatants and vulnerable youth and communities

External factors

Troop- and police-contributing countries continue to provide military and police personnel at current capabilities and provide the remainder of the assets approved by the Security Council and the African Union Peace and Security Council; Governments of neighbouring countries maintain the integrity of their borders with the Sudan; the Government of the Sudan and parties to the conflict cooperate and support the implementation of the mandate of the Operation; and donors provide funds in support of the disarmament, demobilization and reintegration process

Table 3
Human resources: component 2, security

Category	***Total***
I. Military observers	
Approved 2011/12	**260**
Proposed 2012/13	**260**
Net change	—

Category	*Total*
II. Military contingents	
Approved 2011/12	**19 295**
Proposed 2012/13	**19 295**
Net change	—
III. United Nations police	
Approved 2011/12	**3 772**
Proposed 2012/13	**3 772**
Net change	—
IV. Formed police units	
Approved 2011/12	**2 660**
Proposed 2012/13	**2 660**
Net change	—

	International staff								
V. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander									
Approved posts 2011/12	1	1	—	—	2	**4**	4	—	**8**
Proposed posts 2012/13	1	1	—	—	2	**4**	4	—	**8**
Net change	—	—	—	—	—	—	—	—	—
Police Division									
Approved posts 2011/12	—	3	14	4	1	**22**	635	—	**657**
Proposed posts 2012/13	—	3	14	4	1	**22**	635	—	**657**
Net change	—	—	—	—	—	—	—	—	—
Disarmament, Demobilization and Reintegration Section									
Approved posts 2011/12	—	1	3	6	1	**11**	13	8	**32**
Proposed posts 2012/13	—	1	3	6	1	**11**	13	8	**32**
Net change	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff									
Approved posts 2011/12	1	5	17	10	4	**37**	652	8	**697**
Proposed posts 2012/13	1	5	17	10	4	**37**	652	8	**697**
Net change	—	—	—	—	—	—	—	—	—

Category	*Total*
Total (I-V)	
Approved 2011/12	**26 684**
Proposed 2012/13	**26 684**
Net change	—

[a] Includes National Professional Officers and national General Service staff.

Component 3: rule of law, governance and human rights

47. Under this component, the Operation, in collaboration with the United Nations country team and international and local NGOs, will support the efforts of national and local authorities to strengthen the rule of law through the reform of the judicial and prison systems, including through the incorporation of customary laws into the legal system taking into account international laws and best practice. The Operation will also work to strengthen the rule of law by supporting the implementation of the findings and recommendations of the justice sector needs assessment; supporting national and state efforts to reform existing legislation to conform with international human rights standards and principles; monitoring court trials; facilitating the provision of legal aid; providing logistical support for mobile courts; and assisting with the provision of humanitarian support, skills training and infant and juvenile welfare programmes in prisons. Working in partnership with the United Nations country team, the Operation will manage the implementation of quick-impact projects that address critical infrastructure gaps in the justice sector.

48. The component also includes the promotion and protection of human rights through, inter alia, monitoring, reporting and advocacy. In this connection, the Operation will continue to monitor human rights violations, including incidents of sexual and gender-based violence and violations of the rights of women, children, internally displaced persons and other vulnerable groups. The Operation will assist Government authorities, including the judiciary and security forces, with their efforts to strengthen the national system for protecting and promoting human rights by building their capacity to comply with international human rights standards and combat sexual and gender-based violence. The Operation will continue to provide technical assistance to national stakeholders with the development of a transitional justice strategy (including traditional justice mechanisms) in order to address accountability for past violations and to promote reconciliation. Through the Darfur Human Rights Forum and sub-forums and the United Nations/International Partners Working Group, constructive consultative dialogue and advocacy will be conducted to further the protection and promotion of human rights.

49. The Operation will assist with the capacity-building of local government institutions through the provision of advice and technical assistance to the Government of the Sudan and civil society representatives, with a view to promoting an inclusive, transparent and accountable civil administration in accordance with the principles of good governance. In the light of the role competition for natural resources plays in incidents of conflict in Darfur, the Operation will assist, in particular, the civil administration and community leaders with the governance of access to land and other natural resources.

59. The Operation will monitor progress in the implementation of the rule of law, governance and human rights aspects of the Doha Document for Peace in Darfur. This will include providing advice and technical assistance, as required, to the signatory parties to assist with the establishment and effective functioning of the transitional government bodies provided for in the document, including, inter alia, the National Human Rights Commission, the Reparation and Compensation Commission and the Darfur Land Commission. The Operation will assist with the mainstreaming of human rights into state government programmes and policies, in accordance with the document. The Operation will monitor the signatory parties' compliance with the provisions that provide for a national civil service that is representative of the people of Darfur. In addition, the Operation will provide advice to the signatory parties to assist with the implementation of the justice and reconciliation aspects of the Doha Document for Peace in Darfur, including the establishment and functioning of the Truth, Justice and Reconciliation Commission.

Expected accomplishments	*Indicators of achievement*
3.1 Effective, representative and inclusive governance by national and local government institutions	3.1.1 Representation of the people of Darfur in the National Executive and National Legislature, in accordance with the criterion of proportionality, as provided for in the Doha Document for Peace in Darfur 3.1.2 Implementation by the Government of the Sudan of the recommendation of the Panel of Experts on the level of representation of the people of Darfur in the National Civil Service at all levels and fair representation of the people of Darfur in the Service 3.1.3 Representation of signatory movements at all levels of government on the basis of protocols between each movement and the Government 3.1.4 Increase in the percentage of Darfuri women represented in state and national government institutions (2010/11: 9.6 per cent; 2011/12: 15 per cent; 2012/13: 17 per cent)

Outputs

- Organization of monthly meetings with local government and civil society members on the development of a transparent, accountable and inclusive local civil administration in Darfur, as well as on the development of civil service institutions and legislation to improve service delivery and the proper maintenance of records
- Organization of 12 seminars on the role of civil society organizations and traditional leaders in democratic systems for 1,200 participants from the three states of Darfur, including political parties, women's groups, ethnic and religious organizations, internally displaced persons, trade unions and academia
- Organization of 8 workshops on good governance for 800 representatives from the national and local governments, native administration and civil society organizations (including ethnic and religious organizations, women and youth groups, academia and traditional peace committees)

- Organization of 1 gender-sensitization workshop and 3 follow-up meetings with 40 officials from the North Darfur Ministry of Urban Planning and Public Utilities, North Darfur State Land Commission and North Darfur Native Administration to address gender issues related to the access, control and use of land
- Organization of quarterly meetings with the Panel of Experts, established under the National Civil Service Commission, on the review of Darfuri representation in the National Civil Service
- Organization of monthly meetings with the Darfur Regional Authority on the establishment and functioning of the transitional government bodies provided for in the Doha Document for Peace in Darfur (e.g., the Darfur Reconstruction and Development Fund, the Darfur Land Commission and the Reparation and Compensation Commission)
- Organization of monthly meetings with the State Land Commissions and the Darfur Land Commission on land use and land tenure; traditional and historical rights to land (such as *hawakeer* (traditional land tenure rights) and migration routes) and natural resource management

Expected accomplishments	*Indicators of achievement*
3.2 Enhanced capacity of rule-of-law actors, including national and local authorities, and security, justice and prison institutions to tackle impunity, improve the delivery of judicial services and build public confidence in the judiciary	3.2.1 Increase in the number of judicial and prison officers trained in international rule-of-law principles as they pertain to the administration of justice and prisoners' rights (2010/11: 270; 2011/12: 300; 2012/13: 360)
	3.2.2 Increase in the number of mobile court hearings held in Darfur (2010/11: 3; 2011/12: 6; 2012/13: 12)
	3.2.3 Increase in the number of juvenile, sexual and gender-based violence and murder cases in Darfur in which court procedures conform to internationally recognized rules and standards for fair trial (2010/11: 367; 2011/12: 400; 2012/13: 500)
	3.2.4 Implementation of a five-year plan by Government prison authorities for strengthening the capacity of the prison system in Darfur

Outputs

- Organization of 12 meetings with the National Prisons Development Committee on the implementation of prison system reforms in the three Darfur states, including the development and adoption of a prisons administrative guidance manual
- Organization of weekly meetings with the state directors of prisons in the three Darfur states on progress made in the implementation of the five-year strategic plan and on basic needs for strengthening prison institutions in Darfur
- Provision of 12 training courses (4 in each of the 3 Darfur states) for 360 Government prison staff on basic prison duties; 1 course for 20 prison officers on middle-level management; 1 course for 30 prison officers on record-keeping and management; and 1 train-the-trainer course for 30 prison staff on training methodology
- Provision of 3 one-month-long train-the-trainer vocational skills courses for 60 prison staff on the development of rehabilitation programmes in the three Darfur states, in collaboration with UNDP

- Organization of 1 workshop for 50 representatives of local prison authorities, the judiciary, police and prosecutors on strategies for improving the effectiveness and efficiency of prison administration in Darfur
- Organization of 52 meetings with the judiciary, prosecution and Bar Association to provide advice on dealing with pending cases in accordance with applicable rules and international standards
- Organization of 1 workshop with Ministry of Justice and judiciary officials, on the findings and recommendations of the needs assessment report on the justice sector, in collaboration with UNDP
- Organization of 3 workshops, in collaboration with UNDP, for the judiciary (including customary courts), prosecutors, Bar Association and traditional leaders throughout Darfur on the administration of justice; court processes and procedures; transitional justice; international standards; legal-aid systems and mechanisms; and the relationship between customary law and formal justice
- Organization of 3 workshops for the judiciary, prosecution, police investigators and the Bar Association throughout Darfur on addressing impunity and issues pertaining to the immunity of security personnel, armed factions and public officials in accordance with international standards
- Organization of 1 workshop for paralegals and officials in paralegal centres to strengthen the capacity of the centres to report cases of sexual and gender-based violence
- Organization of 12 meetings with legislative assemblies in the three Darfur states on parliamentary processes and procedures
- Implementation and completion of 5 quick-impact projects to rehabilitate the prison and judicial infrastructure, including through the provision of office equipment and furniture; and 15 quick-impact projects to enhance the Government of the Sudan police infrastructure, including the renovation and refurbishment of police stations and training schools
- Conduct of 12 mobile court visits throughout Darfur to improve access to justice
- Provision of 3 advocacy seminars with the women's legislative caucuses and state legislative councils on two draft laws addressing sexual and gender-based violence in Darfur
- Organization of 1 workshop with rule-of-law actors, including the judiciary, prosecution, Bar Association, state legislative assemblies and university law faculties, on the Doha Document for Peace in Darfur
- Organization of 4 workshops for 125 prosecutors, judges, medical personnel, Sudanese Armed Forces and law-enforcement officials (police, national intelligence security services and prison officers) on combating violence against women
- Organization of monthly meetings with the signatory parties to the Doha Document for Peace in Darfur on the establishment and functioning of the Truth, Justice and Reconciliation Commission
- 29,120 operational days for the capacity-building of Government of the Sudan police through co-location in 4 police training centres, 8 family and child protection units, the Crime Prevention Unit, 18 police stations, 4 traffic police sections, 4 anti-car theft units and 4 community policing units to assist police to operate in accordance with internationally accepted standards (112 UNAMID police officers co-located with Government of the Sudan police for 5 days per week for 52 weeks)
- Organization of 256 security coordination meetings with Government of the Sudan police, internally displaced persons and humanitarian agencies in 16 team sites

- Selection and training of 2,160 community-policing volunteers in camps for internally displaced persons to assist Government of the Sudan police in establishing community policing (16 courses with 45 volunteers per course on community policing-related issues in each of the 3 sectors)
- Provision of 103 basic and advanced training courses for 3,640 Government of the Sudan police, comprising 33 courses on police development for 1,320 officers; 15 courses on field command for 450 officers; 12 courses on middle management for 360 officers; 24 courses on computer skills for 480 officers; 3 courses on domestic violence for 120 officers; 3 courses on advanced crime scene management for 120 officers; 4 courses on public order management for 580 officers; 1 course for 10 police officers abroad in senior police management; and 8 workshops for 200 officers on human rights standards, the rights of detainees, gender mainstreaming and democratic policing
- Provision of 30 courses for a total of 750 police of the signatories to the Doha Document for Peace in Darfur and subsequent agreements (24 courses on basic human rights, community policing, gender and child protection; 3 courses on first aid; and 3 courses on mid-level management)

Expected accomplishments	*Indicators of achievement*
3.3 Promotion and protection of human rights in Darfur	3.3.1 Adoption and implementation by the Government and/or oversight and legislative bodies of at least 2 strategies for the promotion and protection of human rights, including transitional justice and women's rights, in Darfur
	3.3.2 Enactment by state legislatures of 3 laws and the enforcement of 5 laws that comply with international human rights instruments
	3.3.3 Increase in the number of responses in Darfur (investigations, prosecutions, adjudication, compensation and institutional reforms) to human rights violations by the Government (2010/11: 125; 2011/12: 150; 2012/13: 200)
	3.3.4 Establishment and effective functioning of the National Human Rights Commission and Human Rights Subcommittees for Darfur, as provided for in the Doha Document for Peace in Darfur

Outputs

- Organization of 3 meetings of the Darfur Human Rights Forum with the Government of the Sudan, the Advisory Council for Human Rights in Darfur, the diplomatic community, United Nations agencies and civil society organizations and 18 meetings of the state sub-forums at the local level to address key human rights concerns
- Conduct of 424 field visits to monitor and report on the human rights situation, including fact-finding and investigations, comprising: 250 visits to local communities, internally displaced person camps and locations of alleged human rights violations; 150 visits to detention facilities; 24 visits to return areas; monthly monitoring of trials and traditional mechanisms, such as rural courts; and 200 follow-up visits to relevant local authorities on progress and actions taken

- Organization of 20 workshops and 48 meetings with the administrators of internally displaced person camps to address human rights violations of vulnerable groups, including sexual and gender-based violence; promote and protect their economic, social and cultural rights; and promote a conducive environment for the safe, voluntary and dignified return of refugees and internally displaced persons
- Conduct of 72 follow-up visits (6 per month) to relevant local authorities to address human rights concerns in relation to internally displaced persons
- Organization of 138 meetings and 12 workshops with Government officials, signatories to the Doha Document for Peace in Darfur, civil society organizations, community leaders and representatives of non-signatory armed movements (and the issuance of 2 publications) on the promotion and protection of civil, political and human rights, with a special focus on the protection of civilians and the implementation of the human rights and transitional justice provisions of the Doha Document for Peace in Darfur and subsequent peace agreements, as well as on basic human rights concepts relating to sexual and gender-based violence, detainees and children
- Organization of monthly meetings with the signatory parties and civil society on the work of the National Human Rights Commission and Human Rights Subcommittees for Darfur
- Organization of 12 meetings and 4 workshops with the state committees on combating violence against women on the implementation of their workplans, prevention strategies, responses to sexual and gender-based violence and institutional development
- Provision of 2,000 manuals, 2,000 leaflets and 6,000 educational materials to raise awareness among local communities concerning national human rights laws and international human rights instruments
- Implementation and completion of 4 quick-impact projects that promote economic and social rights, including those of prisoners and penitentiary workers
- Provision of 19 training courses for prosecutors, judges, medical personnel, Sudanese Armed Forces, law-enforcement officials, armed movements and rural/traditional mechanisms on the administration of justice, international human rights standards and combating violence against women
- 2 public reports on the human rights situation in Darfur through the Office of the United Nations High Commissioner for Human Rights
- Organization of 2 workshops for Government officials and civil society organizations on the implementation of the recommendations pertaining to Darfur made to the Government of the Sudan by the universal periodic review
- Provision of 4 training sessions for law-enforcement agencies and other stakeholders to raise awareness on ending impunity and the importance of investigations and legal proceedings against perpetrators of crimes, in particular sexual and gender-based violence
- Provision of 3 community awareness-raising campaigns on the rights of women and girls, gender equality and combating violence against women (1 open day on Security Council resolution 1325 (2000), 1 on International Women's Day and 1 on International Human Rights Day)
- Organization of 12 meetings of the Darfur protection cluster and 12 meetings of the sub-clusters at the state level to mainstream human rights and address protection concerns through the work of the United Nations country team

- Organization of monthly meetings with government institutions and state legislatures in Darfur on the compliance with international human rights standards of pending bills and/or recently enacted state legislation

Expected accomplishments	*Indicators of achievement*
3.4 Progressive elimination of the recruitment and use of child soldiers and other grave violations of children's rights committed by the parties to the conflict	3.4.1 Increase in the number of action plans to end the recruitment and use of child soldiers and other grave violations against children developed, signed and implemented by the parties to the conflict (2010/11: 3; 2011/12: 4; 2012/13: 5)

Outputs

- Organization of 6 meetings with leaders of the parties to the conflict to gain their commitment to implement action plans to end the recruitment and use of child soldiers and other grave violations of children's rights, pursuant to Security Council resolutions 1539 (2004), 1612 (2005), 1882 (2009), 1998 (2011) and 2003 (2011), and to provide advice and support in the drafting and implementation of the action plans
- Organization of 6 meetings with the signatory parties, relevant Government authorities and Darfuri stakeholders in the implementation of the Doha Document for Peace in Darfur to advocate for the release and reintegration of child soldiers
- Provision of 12 sensitization and awareness-raising sessions on child rights and child protection for civil society groups, community-based organizations, government institutions and parties to the conflict to promote local ownership of the child protection agenda
- Establishment of 15 child protection committees at the community level to raise awareness concerning the recruitment and use of child soldiers and other grave violations committed against children
- 10 reports, including 4 capacity-building reports submitted to the Special Representative of the Secretary-General for Children and Armed Conflict, and 6 reports on violations committed against children submitted to the Working Group of the Security Council on Children and Armed Conflict
- Conduct of 120 field missions to monitor and investigate violations committed against children, pursuant to Security Council resolutions 1612 (2005), 1882 (2009) and 1998 (2011)

External factors

The Government of the Sudan is committed to prison and justice sector reform in Darfur and willing to allocate the necessary funding through national budgetary allocations. The national parliament continues with the legislative reforms and adopts legislation in compliance with international human rights standards. Donors provide funds in support of rule of law, governance and human rights capacity-building initiatives

Table 4
Human resources: component 3, rule of law, governance and human rights

	International staff								
I. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Child Protection Unit									
Approved posts 2011/12	—	—	2	4	—	**6**	18	6	**30**
Proposed posts 2012/13	—	—	2	4	—	**6**	18	6	**30**
Net change	—	—	—	—	—	—	—	—	—
Gender Advisory Unit									
Approved posts 2011/12	—	—	2	6	1	**9**	19	5	**33**
Proposed posts 2012/13	—	—	2	6	1	**9**	19	5	**33**
Net change	—	—	—	—	—	—	—	—	—
Human Rights Section									
Approved posts 2011/12	—	1	12	38	1	**52**	84	33	**169**
Proposed posts 2012/13	—	1	12	38	1	**52**	84	33	**169**
Net change	—	—	—	—	—	—	—	—	—
Rule of Law, Judicial System and Prison Advisory Section									
Approved posts 2011/12	—	1	9	7	4	**21**	31	—	**52**
Proposed posts 2012/13	—	1	9	7	4	**21**	31	—	**52**
Net change	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff									
Approved posts 2011/12	—	2	25	55	6	**88**	152	44	**284**
Proposed posts 2012/13	—	2	25	55	6	**88**	152	44	**284**
Net change	—	—	—	—	—	—	—	—	—
II. Government-provided personnel									
Approved 2011/12									**6**
Proposed 2012/13									**6**
Net change									—
Total (I-II)									
Approved 2011/12									**290**
Proposed 2012/13									**290**
Net change									—

[a] Includes National Professional Officers and national General Service staff.

Component 4: humanitarian and recovery development liaison

51. This component encompasses the coordination and monitoring of issues concerning the protection of civilians; support to the provision of humanitarian assistance by the United Nations country team to vulnerable populations and the promotion of a gradual transition from humanitarian relief to early recovery; support to the return of refugees and internally displaced persons; support for the participation of women in post-conflict recovery and development, and their socio-economic empowerment; HIV/AIDS awareness and prevention activities; and the identification of implementing partners to provide assistance to victims of explosive remnants of war. In particular, within the component, the Operation will continue to focus on supporting the expansion of humanitarian access and the provision of humanitarian assistance in remote and isolated areas by contributing to the establishment of conducive security conditions. In line with Security Council resolutions 1308 (2000) and 1983 (2011), and in collaboration with the United Nations country team and civil society organizations, the Operation will support interventions that increase access to HIV/AIDS services, with an emphasis on building the capacity of the Sudan National AIDS Programme and the State ministries of health to deliver effective and quality services to high-risk communities.

52. In close collaboration with the Resident and Humanitarian Coordinator for the Sudan, the Operation will conduct its work in coordination and full consultation with the United Nations country team and other international and non-governmental actors, including bilateral and multilateral donors. In this connection, it will participate in the Darfur Protection Cluster Group, led by UNHCR, and co-chair the Darfur integrated strategic framework Protection of Civilians Working Group. In addition, the Operation will participate in the Darfur Recovery Working Group, the principal platform for the inter-agency planning and implementation of early recovery and reconstruction activities, to contribute to the creation of a safe, secure and stable environment conducive for the normalization of life in Darfur. The Operation will coordinate its civilian, military, police and logistics support to the United Nations country team to facilitate the timely and unimpeded delivery of humanitarian assistance throughout Darfur. As a member of the return coordination structures, such as the Joint Verification Mechanism, the High-level Committee on humanitarian activities, the Return and Reintegration Working Group, the State Technical Committees and the Return Sub-Cluster, the Operation will continue to support the United Nations country team in finding durable solutions for displaced populations in Darfur.

Expected accomplishments	*Indicators of achievement*
4.1 Sustained secure environment that enables the delivery of humanitarian assistance and the restoration of livelihoods	4.1.1 Increased allocation of funds in the national budget for early recovery activities in Darfur (2010/11: 6.7 per cent; 2011/12: 50 per cent; 2012/13: 60 per cent)
	4.1.2 Increased number of recovery and rehabilitation projects funded through the Peace and Stability Fund and other funds (2010/11: 11; 2011/12: 20; 2012/13: 30)
	4.1.3 Increased delivery of humanitarian assistance in areas where access has been restricted or intermittent (2010/11: 10 villages; 2011/12: 20 villages; 2012/13: 30 villages)

	4.1.4 The signatory parties to the Doha Document for Peace in Darfur refrain from acts of intimidation, hostility, violence or attacks against members of local or international humanitarian agencies and their installations or equipment

Outputs

- Organization of monthly meetings of the High-level Committee on humanitarian affairs and participation in ad hoc multi-donor group meetings
- Organization of weekly United Nations country team coordination meetings on humanitarian and protection of civilian issues
- Implementation and completion of 10 quick-impact projects in support of post-conflict early recovery in the areas of water, health and education facilities; increased participation of women in post-conflict recovery and development activities and their socio-economic empowerment; and the construction of HIV/AIDS counselling and testing centres
- Training and provision of equipment for 2 local implementing partners on gathering data on the disabilities of victims of explosive remnants of war
- Organization of monthly meetings in each of the three Darfur states with the parties to the conflict to facilitate the timely and unhindered delivery of humanitarian assistance to populations in need in areas under their control

Expected accomplishments	*Indicators of achievement*
4.2 Darfuri civilians living free from fear of attack or harassment and internally displaced persons and refugees voluntarily returning to their homes or resettling in safe and secure environments	4.2.1 Reduction in the number of recorded protection of civilian incidents (2010/11: 1,800; 2011/12: 1,200; 2012/13: 1,000) 4.2.2 Increase in the number of internally displaced persons and refugees voluntarily leaving camps to return or resettle (2010/11: 50,000; 2011/12: 500,000; 2012/13: 800,000)

Outputs

- Reinforcement of early warning mechanisms, through timely identification and reporting, and their linkages with rapid response mechanisms to protect civilians under imminent threat
- Organization of monthly meetings of the Protection of Civilians Working Group and the Darfur Protection Cluster Group on threats and issues relating to the protection of civilians
- Conduct of 300 inter-agency field verification missions to return sites to verify the voluntariness and appropriateness of the returns and assess protection and humanitarian needs
- Organization of monthly meetings with Government officials, including through the Joint Verification Mechanism, the Return and Reintegration Working Groups, the State Technical Committees and the Returns Sub-Cluster, on returnees' protection needs and priorities
- Organization of 8 workshops, each with 20 representatives from state authorities, local administration and line ministries, on the management of return and reintegration activities in Darfur

- Organization of 4 community dialogue forums throughout Darfur on women's perceptions of and recommendations for ensuring the physical security of women and their communities
- Provision of 8 training courses for the Sudan National AIDS Programme, HIV/AIDS service organizations, the Government of the Sudan police, prison and military officers, internally displaced persons, women, youth, prison inmates and ex-combatants, on HIV/AIDS awareness and peer education, in coordination with the United Nations country team
- Provision of 20 training sessions targeting 1,000 participants on HIV/AIDS awareness and prevention strategies for community police volunteers in camps for internally displaced persons

External factors

Bilateral and multilateral donors provide extrabudgetary funding for relief and recovery activities. The parties to the conflict commit to and fully implement the provisions of the Doha Document for Peace in Darfur and subsequent agreements related to humanitarian assistance, humanitarian access, the protection of civilians and early recovery and development

Table 5
Human resources: component 4, humanitarian, recovery and development liaison

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Protection Strategy and Coordination Division									
Approved posts 2011/12	—	1	—	1	1	**3**	3	—	**6**
Proposed posts 2012/13	—	1	—	1	1	**3**	3	—	**6**
Net change	—	—	—	—	—	—	—	—	—
Humanitarian and Recovery Assistance Liaison Unit									
Approved posts 2011/12	—	—	7	13	—	**20**	17	12	**49**
Proposed posts 2012/13	—	—	7	13	—	**20**	17	12	**49**
Net change	—	—	—	—	—	—	—	—	—
Total									
Approved 2011/12	—	1	7	14	1	**23**	20	12	**55**
Proposed 2012/13	—	1	7	14	1	**23**	20	12	**55**
Net change	—	—	—	—	—	—	—	—	—

[a] Includes National Professional Officers and national General Service staff.

Component 5: support

53. The support component reflects the work of the Mission Support Division, the Security and Safety Section, the Conduct and Discipline Team and the HIV/AIDS Unit. During the budget period, the Operation's support component will provide effective and efficient logistical, administrative and security services in support of the implementation of the Operation's mandate through the delivery of related

outputs and the introduction of service improvements, as well as the realization of efficiency gains. Support will be provided to the fully deployed strength of 260 military observers, 19,295 military contingents, 2,660 formed police personnel and 3,772 United Nations police officers, and to the civilian staffing establishment of 1,246 international staff (exclusive of 40 international staff redeployed to the Regional Service Centre at Entebbe), 3,366 national staff (exclusive of 10 national staff redeployed to the Centre) and 616 United Nations Volunteers. The range of support will comprise the implementation of personnel administration, health care, the maintenance and construction of office and accommodation facilities, the establishment and maintenance of a communications and information technology infrastructure, air operations, surface transport operations, supply and resupply operations and the provision of legal and security services Operation-wide. The Operation will also implement preventive maintenance strategies for vehicles, water purification equipment and septic tanks to minimize the need for repairs and spare parts. With the aim of mitigating the environmental impact of its various activities, UNAMID will launch environmental initiatives, including the reduction of fossil fuel consumption by 10 per cent and the production of 1 million seedlings. The Operation will endeavour to implement more stringent management requirements through the imposition of efficiency targets of 5 per cent for fuel consumption, 10 per cent for maintenance supplies and 30 per cent for spare parts acquisitions.

54. As part of its continued effort to provide adequate and high-quality rations to military and formed police personnel, UNAMID will continue to provide menu plan-based rations in order to cater for dietary preferences and control measures guided by a calorie-based system. With the aim of minimizing costs associated with delivery of rations, the Operation will continue to review requests by the contractors for air delivery services and will grant permission on exceptional cases, taking into account factors including poor weather conditions and the prevailing security conditions that would make road deliveries impossible. To provide safe and adequate water to military, police and civilian personnel, the Operation will focus on the implementation of water conservation and sustainment measures, including the construction of water retaining structures comprising one earth dam and three *hafirs* (water reservoirs) and rainwater harvesting in four super-camps. In parallel, to enhance new water sources, UNAMID will survey 20 sites and drill 25 additional boreholes using in-house resources, supplemented if necessary by the temporary use of the well-drilling capabilities of troop-contributing countries to address short-term shortfalls.

55. The Operation will continue to provide for the convenient and accessible ground movement of UNAMID personnel and equipment throughout the mission area, subject to the prevailing security situation, by operating a fleet of light, medium and heavy vehicles. A daily shuttle service will operate seven days a week, transporting staff to and from work, together with a bus service transporting personnel inside the four super-camps. The Operation will continue to operate a turnkey contract for the supply of fuel and a retail fuel application system to strengthen fuel management. In addition, the CarLog system will continue to be installed in all vehicles in the mission area.

56. Efforts will continue to ensure the provision of uninterrupted voice and data links to all areas of the Operation's deployment, including deep-field detachments to remote team sites and community police centres. The Operation will continue to establish and operate United Nations-owned equipment and troop-contributing

country medical facilities, maintain Operation-wide land and air medical evacuations and strengthen the capacity of medical services to deal with current and emerging health threats.

Expected accomplishments	*Indicators of achievement*
5.1 Increased efficiency and effectiveness of logistical, administrative and security support to the Operation	5.1.1 Reduced percentage of unliquidated obligations carried forward from the previous budget period (2010/11: 14 per cent of total expenditures; 2011/12: 14 per cent; 2012/13: 8 per cent)
	5.1.2 Reduction in the number of days required for a technical evaluation in the requisition process (2010/11: 45 days; 2011/12: 30 days; 2012/13: 15 days)
	5.1.3 Reduction of reserve stock holdings (2010/11: 32 per cent of total inventory; 2011/12: 25 per cent; 2012/13: 15 per cent)

Outputs

Service improvements

- Reduction in 5 rotary-wing medium-utility aircraft through the reconfiguration of the fleet
- Reduction in the ceiling per person rate for rations through continuous reduction in air deliveries and improved warehouse management in the regions
- Implementation of preventive maintenance strategy for vehicles, water purification equipment and septic tanks to minimize the need for repairs and spare parts
- Enhancement of environmental initiatives by reducing the fossil fuel consumption by 10 per cent and the planting of 1 million seedlings

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 19,295 military contingent personnel, 260 military observers, 3,772 United Nations police officers and 2,660 formed police personnel
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military and police personnel
- Storage and supply of daily rations and water for an average strength of 18,835 military personnel and 2,660 formed police personnel in 76 locations
- Administration of an average of 5,228 civilian staff (exclusive of 50 civilian personnel redeployed to the Regional Service Centre at Entebbe), comprising 1,246 international staff, 3,366 national staff and 616 United Nations Volunteers
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Facilities and infrastructure

- Construction of all UNAMID facilities, including military and police camps, 38 team sites, 70 community policing centres, 59 warehouses, 16 bridges, 34 helipads and 42 landing strips throughout Darfur region
- Development of 25 new boreholes and survey of 20 additional sites for possible future drilling and construction of 1 water retaining structure comprising 1 earth dam and 3 *hafirs* to support the water needs of team sites
- Operation and maintenance of 70 boreholes, 166 United Nations-owned water purification plants in 48 locations, 156 wastewater treatment plants and water and wastewater systems at 48 team sites
- Construction of rain roof harvesting at 4 super-camps and offices
- Sanitation services for all premises, including sewage and garbage collection and disposal
- Operation and maintenance of 1,869 United Nations-owned and 554 contingent-owned generators in 48 locations
- Supply and storage of 29.3 million litres of petrol, oil and lubricants
- Provision and maintenance of equipment and supplies in support of an average of 5,228 civilian personnel (including temporary positions), 3,772 United Nations police personnel, 260 military observers and 460 staff officers

Ground transportation

- Operation and maintenance of 3,425 United Nations-owned vehicles, including 26 armoured vehicles, and 998 items of workshop equipment, throughout the mission area
- Supply and storage of 9.5 million litres of petrol, oil and lubricants
- Operation of a daily shuttle service 7 days a week for an average of 2,500 United Nations personnel per day from their accommodation to the mission area

Air transportation

- Operation and maintenance of 10 fixed-wing and 26 rotary-wing aircraft, including 3 military-type aircraft in 40 locations (34 helipads and 7 airports (El Fasher, Nyala, El Geneina, Khartoum and Entebbe))
- Supply and storage of 34.4 million litres of aviation fuel, as well as oil and lubricants, for air operations

Communications

- Support and maintenance of a satellite network consisting of 3 Earth station hubs to provide voice, fax, video and data communications
- Support and maintenance of 57 very small aperture terminal (VSAT) systems, 179 telephone exchanges and 119 microwave links
- Support and maintenance of 2,189 high frequency, 4,245 very high frequency and 11,642 ultra-high frequency repeaters and transmitters

Information technology

- Support and maintenance of 135 servers, 5,345 desktop computers, 1,982 laptop computers, 1,525 printers and 346 digital senders in 114 locations

- Support and maintenance of 100 local area networks (LAN), wide area networks (WAN) and the wireless area network for 5,000 users in 114 locations
- Planning, development and maintenance of geographic information to provide 10,000 administrative, planning, topographic line maps and thematic maps in hard copy and electronically to meet mission operational requirements and to improve the performance and decision-making capability of the Operation; and 100 topographic line map sheets at 1:50,000 scale to cover 72,000 km^2 area of the Southern Darfur region; as well as to identify 9 well-drilling sites for extracting groundwater
- Provision of 50 training sessions for 1,000 military and civilian staff on the geographic information system, Global Positioning System and map reading

Medical

- Operation and maintenance of a total of 77 medical facilities (6 United Nations-owned level I clinics, 3 level II clinics, 1 level III medical facility as well as 67 troop- and police-contributing countries level I clinics and emergency and first aid stations) in a total of 76 locations for all mission personnel, staff of other United Nations system agencies and for the local civil population in emergency cases
- Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations, including 3 level IV hospitals in 3 locations (Nairobi, Dubai and Cairo)
- Provision of HIV-related services comprising operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel and an HIV sensitization programme, including peer education, for all mission personnel

Security

- Provision of security services 24 hours a day, 7 days a week, for all mission areas
- Provision of round-the-clock close protection to senior mission staff and visiting high-level officials
- Mission-wide site security assessment, including residential surveys for 450 residences
- Training through the conduct of 2,500 information sessions on security awareness and contingency plans for all mission staff and induction security training and primary fire training for all new mission staff

External factors

Suppliers of goods and services will be able to deliver as contracted. The security situation in the mission area will allow freedom of movement. No activities will occur that would result in the mine contamination or recontamination of known safe areas

Table 6
Human resources: component 5, support

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Conduct and Discipline Team									
Approved posts 2011/12	—	1	5	3	1	**10**	3	—	**13**
Proposed posts 2012/13	—	1	5	3	1	**10**	3	—	**13**
Net change	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2011/12	—	—	—	3	—	**3**	11	—	**14**
Proposed temporary positions[b] 2012/13	—	—	—	3	—	**3**	11	—	**14**
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2011/12	—	1	5	6	1	**13**	14	—	**27**
Proposed 2012/13	—	1	5	6	1	**13**	14	—	**27**
Net change	—	—	—	—	—	—	—	—	—
HIV/AIDS Unit									
Approved posts 2011/12	—	—	2	—	—	**2**	12	8	**22**
Proposed posts 2012/13	—	—	2	—	—	**2**	12	8	**22**
Net change	—	—	—	—	—	—	—	—	—
Office of the Deputy Joint Special Representative for Operations and Management									
Approved posts 2011/12	1	—	3	1	1	**6**	4	—	**10**
Proposed posts 2012/13	1	—	3	1	1	**6**	4	—	**10**
Net change	—	—	—	—	—	—	—	—	—
Office of the Director of Mission Support									
Approved posts 2011/12	—	2	14	16	38	**70**	66	12	**148**
Proposed posts 2012/13	—	2	14	16	38	**70**	66	12	**148**
Net change	—	—	—	—	—	—	—	—	—
Administrative Services									
Approved posts 2011/12	—	1	19	45	143	**208**	338	98	**644**
Proposed posts 2012/13	—	1	17	41	115	**174**	326	98	**598**
Net change	—	—	**(2)**	**(4)**	**(28)**	**(34)**	**(12)**	—	**(46)**

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Procurement and Contracts Management Services									
Approved posts 2011/12	—	1	6	10	17	**34**	29	9	**72**
Proposed posts 2012/13	—	1	6	10	17	**34**	29	9	**72**
Net change	—	—	—	—	—	—	—	—	—
Integrated Support Services									
Approved posts 2011/12	—	1	24	57	225	**307**	1 049	226	**1 582**
Proposed posts 2012/13	—	1	24	57	225	**307**	1 049	226	**1 582**
Net change	—	—	—	—	—	—	—	—	—
Communications and Information Technology Services									
Approved posts 2011/12	—	1	7	4	119	**131**	105	176	**412**
Proposed posts 2012/13	—	1	7	4	119	**131**	105	176	**412**
Net change	—	—	—	—	—	—	—	—	—
Security and Safety Section									
Approved posts 2011/12	—	—	6	37	146	**189**	723	—	**912**
Proposed posts 2012/13	—	—	6	37	146	**189**	723	—	**912**
Net change	—	—	—	—	—	—	—	—	—
Total									
Approved posts 2011/12	1	7	86	173	690	**957**	2 329	529	**3 815**
Proposed posts 2012/13	1	7	84	169	662	**923**	2 317	529	**3 769**
Net change	—	—	**(2)**	**(4)**	**(28)**	**(34)**	**(12)**	—	**(46)**
Approved temporary positions[b] 2011/12	—	—	—	3	—	**3**	11	—	**14**
Proposed temporary positions[b] 2012/13	—	—	—	3	—	**3**	11	—	**14**
Net change	—	—	—	—	—	—	—	—	—
Total									
Approved 2011/12	1	7	86	176	690	**960**	2 340	529	**3 829**
Proposed 2012/13	1	7	84	172	662	**926**	2 328	529	**3 783**
Net change	—	—	**(2)**	**(4)**	**(28)**	**(34)**	**(12)**	—	**(46)**

[a] Includes National Professional Officers and national General Service staff.

[b] Funded under general temporary assistance, in civilian personnel costs.

Administrative Services

International staff: net decrease of 34 posts (abolishment of 2 posts (1 P-2 and 1 Field Service) and redeployment of 32 posts (2 P-4, 3 P-3 and 27 Field Service) to the Regional Service Centre at Entebbe

National staff: net decrease of 12 posts (abolishment of 5 posts (national General Service staff) and redeployment of 7 posts (national General Service staff) to the Regional Service Centre

57. It is proposed that 13 posts, comprising two Finance Officer (P-4) and 11 Finance Assistant (10 Field Service and 1 national General Service staff) posts from the Finance Section, be redeployed to the Regional Service Centre. In line with the streamlining and integration of functions based on a review of the staffing requirements of the Finance Section and taking into account the synergy between the Section and the Centre, the functions of one Associate Finance Officer (P-2) and two Finance Assistants (national General Service staff) are no longer deemed required. Accordingly, it is proposed that the staffing establishment of the Section be reduced through the abolishment of one P-2 and two national General Service staff posts.

58. In addition, it is proposed that 26 posts, comprising 4 Human Resources Officer (2 P-3 and 2 Field Service), 10 Human Resources Assistant (8 Field Service and 2 national General Service staff), 4 Administrative Assistant (2 Field Service and 2 national General Service staff), 1 Travel Officer (P-3) and 7 Travel Assistant (5 Field Service and 2 national General Service staff) posts, be redeployed to the Regional Service Centre. Furthermore, taking into account services administered from the Centre, a review of the functions of the Human Resources Section has resulted in the streamlining of processes, responsibilities and planned tasks. Consequently, it is proposed to adjust the staffing establishment of the Section downwards by the abolishment of two Human Resources Assistant (national General Service staff) and two Travel Assistant (1 Field Service and 1 national General Service staff) posts, as the administrative support functions provided by them are deemed no longer needed.

F. Regional Service Centre

59. The results-based-budgeting framework for the Regional Service Centre reflects indicators of achievement and outputs for the five peacekeeping operations and three special political missions that will be receiving services from the Centre for the four initial projects that were identified for transfer to the Regional Service Centre in 2011/12 (check-in and check-out of field personnel, the processing of education grants, the operation of a regional training and conference centre and the operation of the Transportation and Movements Integrated Control Centre), and the following finance and human resources functions that have been identified for transfer to the Regional Service Centre to improve service delivery and achieve economies of scale: aspects of field-based payroll, payments, cashier, accounts, and international recruitment, post management, and time and attendance.

Expected accomplishments	*Indicators of achievement*
5.2 Fully functioning Regional Service Centre at Entebbe concept in line with the global field support strategy	5.2.1 Completion of the first four parts of the transition phases — assessment, absorption, rationalization and integration — for Steering Committee-approved functions transferred from client missions 5.2.2 Initiate the re-engineering of finance and human resource processes for the Regional Service Centre 5.2.3 Finalization of the service centre concept and service delivery model

Outputs

- Transfer Steering Committee-approved functions and posts from the client missions to the Regional Service Centre
- Standardized processes for human resources and finance
- Completion of the assessment phase for procurement and back-office logistics functions for client missions

Expected accomplishments	*Indicators of achievement*
5.3 Effective and efficient check-in/check-out support to clients	5.3.1 Reduction of time required for check-in (2010/11: 12 days; 2011/12: more than 95 per cent completed in 2 days; 2012/13: more than 98 per cent completed in 2 days) 5.3.2 Reduction of time required for international personnel check-outs (2010/11: 12 days; 2011/12: more than 95 per cent completed in 1 day; 2012/13: more than 98 per cent completed in 1 day) 5.3.3 Sustained level of services for uniformed personnel check-outs (2010/11: 12 days; 2011/12: more than 98 per cent completed in 3 days; 2012/13: more than 98 per cent completed in 3 days)

Outputs

- Check-in and check-out of 3,000 personnel, inclusive of uniformed personnel and United Nations Volunteers

Expected accomplishments	*Indicators of achievement*
5.4 Effective and efficient education grant processing support to clients	5.4.1 Sustained level of services through maintenance of a short time for settling education grant claims during peak period (July-October) (2010/11: 5 months; 2011/12: more than 96 per cent in less than 7 weeks; 2012/13: more than 96 per cent in less than 7 weeks) 5.4.2 Sustained level of services through maintenance of a short time for settling education grant claims during off-peak period (November-June) (2010/11: 5 months; 2011/12: more than 96 per cent in less than 4 weeks; 2012/13: more than 96 per cent in less than 4 weeks)

	5.4.3 Reduction in average number of education grant claims returned to mission (2010/11: 40 per cent; 2011/12: 20 per cent; 2012/13: less than 15 per cent)

Outputs

- Processing of 6,000 education grant claims

Expected accomplishments	*Indicators of achievement*
5.5 Effective and efficient Regional Training and Conference Centre support to clients	5.5.1 Sustained level of services in the operation of the Regional Training and Conference Centre (2010/11: 2,000 staff; 2011/12: 3,000; 2012/13: 3,000)
	5.5.2 Sustained level of response time regarding training requests received by the Regional Training and Conference Centre (2010/11: 98 per cent within 24 hours; 2011/12: 98 per cent within 24 hours; 2012/13: 98 per cent within 24 hours)
	5.5.3 Increased level of customer satisfaction received from training participants (2010/11: 97.7 per cent customers satisfied or more than satisfied; 2011/12: 98.8 per cent customers satisfied or more than satisfied; 2012/13: 99 per cent customers satisfied or more than satisfied)

Outputs

- 150 regional training sessions and conferences held with the participation of 3,000 staff from regional missions

Expected accomplishments	*Indicators of achievement*
5.6 Effective and efficient regional troop movement support to clients	5.6.1 Increased number of regional troop movement flights coordinated by the Transport and Movements Integrated Control Centre (2010/11: not applicable; 2011/12: 100; 2012/13: 330)

Outputs

- Coordination of 330 troop movement flights using United Nations long-term charter aircraft

Expected accomplishments	*Indicators of achievement*
5.7 Effective and efficient finance services support to clients	5.7.1 Reduction in the time required to process invoices and miscellaneous claims (2010/11: not applicable; 2011/12: not applicable; 2012/13: 98 per cent within 28 calendar days)
	5.7.2 Reduction in the time taken to process electronic bank transfers (2010/11: not applicable; 2011/12: not applicable; 2012/13: 97 per cent within 3 days)

	5.7.3 Reduction in the time required to process staff monthly payroll and other allowances (2010/11: not applicable; 2011/12: not applicable; 2012/13: 95 per cent within 5 working days)
	5.7.4 Increased customer satisfaction rate for finance services (2010/11: not applicable; 2011/12: not applicable; 2012/13: 70 per cent)

Outputs

- Implementation of processes, practices and systems to improve finance support
- Process 220,000 payment transactions

Expected accomplishments	*Indicators of achievement*
5.8 Effective and efficient human resources support to clients	5.8.1 Reduction in time required to fill vacancies from the Field Central Review Board rosters (2010/11: not applicable; 2011/12: not applicable; 2012/13: 98 per cent within 90 calendar days)
	5.8.2 Reduction in time required to respond to staff entitlement queries/requests (2010/11: not applicable; 2011/12: not applicable; 2012/13: 98 per cent within 5 working days)
	5.8.3 Increased customer satisfaction rate for human resources services (2010/11: not applicable; 2011/12: not applicable; 2012/13: 70 per cent)

Outputs

- Implementation of processes, practices and systems to improve human resources support
- Administration of benefits, entitlements and time and attendance for 2,000 international staff members

Expected accomplishments	*Indicators of achievement*
5.9 Effective and efficient administrative and logistical support to the Regional Service Centre at Entebbe and the Steering Committee	5.9.1 Effective and efficient management of the 211 staff members
	5.9.2 Successful construction of 4 office buildings and a training centre
	5.9.3 Effective and efficient support to the Steering Committee meetings

Outputs

- Design and construction of the 4 office buildings and a conference centre
- Organizing/hosting of 4 Steering Committee meetings and implementation of the decisions of the Committee

- 12 monthly reports to the Steering Committee on the activities and progress of the centre
- 8 process re-engineering workshops on finance and human resources
- Implementation of 6 Field Support Suite modules and iNeed
- Design and development of 2 funding models
- Assessment of business continuity and disaster recovery and risk assessment

External factors

Delays by the stakeholder missions in the deployment of functions and personnel; Security Council resolutions and changes in the mandates of the client missions; the ability of the vendor/contractors/suppliers to deliver goods and services; the implementation of 6 Field Support Suite modules and iNeed; the implementation of Steering Committee decisions by stakeholder missions and divisions of the Department of Field Support

Table 7
Human resources: Regional Service Centre at Entebbe

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Regional Service Centre Team									
Deployed posts 2011/12	—	1	—	—	—	**1**	—	—	**1**
Proposed posts 2012/13	—	1	—	—	—	**1**	—	—	**1**
Net change	—	—	—	—	—	—	—	—	—
Education grant									
Deployed posts 2011/12	—	—	—	—	2	**2**	1	—	**3**
Proposed posts 2012/13	—	—	—	—	2	**2**	1	—	**3**
Net change	—	—	—	—	—	—	—	—	—
Regional Training and Conference Centre									
Deployed posts 2011/12	—	—	—	—	1	**1**	2	—	**3**
Proposed posts 2012/13	—	—	—	—	1	**1**	2	—	**3**
Net change	—	—	—	—	—	—	—	—	—
Transportation and Movements Integrated Control Centre									
Deployed posts 2011/12	—	—	3	—	1	**4**	—	—	**4**
Proposed posts 2012/13	—	—	3	—	1	**4**	—	—	**4**
Net change	—	—	—	—	—	—	—	—	—

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Finance									
Deployed posts 2011/12	—	—	—	—	—	—	—	—	—
Proposed posts 2012/13	—	—	2	—	10	**12**	1	—	**13**
Net change	**—**	**—**	**2**	**—**	**10**	**12**	**1**	**—**	**13**
Human resources									
Deployed posts 2011/12	—	—	—	—	—	—	—	—	—
Proposed posts 2012/13	—	—	—	3	17	**20**	6	—	**26**
Net change	**—**	**—**	**—**	**3**	**17**	**20**	**6**	**—**	**26**
Total									
Deployed posts 2011/12	—	1	3	—	4	**8**	3	—	**11**
Proposed posts 2012/13	—	1	5	3	31	**40**	10	—	**50**
Net change	**—**	**—**	**2**	**3**	**27**	**32**	**7**	**—**	**39**

[a] Includes National Professional Officers and national General Service staff.

International staff: net increase of 32 posts (2 P-4, 3 P-3 and 27 Field Service)

National staff: net increase of 7 posts (national General Service staff)

60. An additional 39 posts (2 P-4, 3 P-3, 27 Field Service and 7 national General Service staff) are proposed to be redeployed from UNAMID to the Regional Service Centre at Entebbe.

61. Accordingly, it is proposed that 13 posts, comprising 2 Finance Officer (P-4) and 11 Finance Assistant (10 Field Service and 1 national General Service staff) posts be redeployed from the Finance Section. In addition, it is proposed that 26 posts, comprising 4 Human Resources Officer (2 P-3 and 2 Field Service), 10 Human Resources Assistant (8 Field Service and 2 national General Service staff), 4 Administrative Assistant (2 Field Service and 2 national General Service staff), 1 Travel Officer (P-3), and 7 Travel Assistant (5 Field Service and 2 national General Service staff) posts, be redeployed from the Human Resources Section.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

	Expenditures (2010/11)	*Apportionment (2011/12)*	*Cost estimates (2012/13)*	*Variance*	
				Amount	*Percentage*
Category	*(1)*	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
Military and police personnel					
Military observers	10 831.4	12 609.5	10 122.6	(2 486.9)	(19.7)
Military contingents	480 844.2	528 255.3	488 685.6	(39 569.7)	(7.5)
United Nations police	158 831.7	167 220.0	147 519.1	(19 700.9)	(11.8)
Formed police units	54 820.9	72 656.0	65 286.4	(7 369.6)	(10.1)
Subtotal	**705 328.2**	**780 740.8**	**711 613.7**	**(69 127.1)**	**(8.9)**
Civilian personnel					
International staff	197 431.5	205 045.9	210 789.8	5 743.9	2.8
National staff	68 307.4	49 501.1	75 028.5	25 527.4	51.6
United Nations Volunteers	22 914.9	28 327.6	26 190.6	(2 137.0)	(7.5)
General temporary assistance	4 397.5	5 386.4	5 092.3	(294.1)	(5.5)
Subtotal	**293 051.3**	**288 261.0**	**317 101.2**	**28 840.2**	**10.0**
Operational costs					
Government-provided personnel	262.5	266.3	212.7	(53.6)	(20.1)
Civilian electoral observers	—	—	—	—	—
Consultants	1 207.1	184.5	477.0	292.5	158.5
Official travel	9 325.1	4 684.9	6 256.7	1 571.8	33.6
Facilities and infrastructure	195 683.4	177 140.7	144 629.0	(32 511.7)	(18.4)
Ground transportation	26 071.7	24 371.9	18 656.6	(5 715.3)	(23.5)
Air transportation	221 590.4	263 105.6	204 030.0	(59 075.6)	(22.5)
Naval transportation	—	—	—	—	—
Communications	40 277.2	50 134.7	38 983.7	(11 151.0)	(22.2)
Information technology	20 671.2	20 447.7	11 643.7	(8 804.0)	(43.1)
Medical	17 767.6	21 280.0	20 295.0	(985.0)	(4.6)
Special equipment	8 230.4	8 119.2	6 608.3	(1 510.9)	(18.6)
Other supplies, services and equipment	39 984.8	46 568.2	38 457.3	(8 110.9)	(17.4)
Quick-impact projects	3 998.9	4 000.0	2 000.0	(2 000.0)	(50.0)
Subtotal	**585 070.3**	**620 303.7**	**492 250.0**	**(128 053.7)**	**(20.6)**
Gross requirements	**1 583 449.8**	**1 689 305.5**	**1 520 964.9**	**(168 340.6)**	**(10.0)**
Staff assessment income	30 407.9	28 161.8	25 253.7	(2 908.1)	(10.3)
Net requirements	**1 553 041.9**	**1 661 143.7**	**1 495 711.2**	**(165 432.5)**	**(10.0)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**1 583 449.8**	**1 689 305.5**	**1 520 964.9**	**(168 340.6)**	**(10.0)**

B. Non-budgeted contributions

62. The estimated value of non-budgeted contributions for the period from 1 July 2012 to 30 June 2013 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	528.6
Voluntary contributions in kind (non-budgeted)	—
Total	**528.6**

[a] Estimated value of land parcels in Northern, Southern and Western Darfur, which are provided by the Government of the Sudan free of charge.

C. Efficiency gains

63. The cost estimates for the period from 1 July 2012 to 30 June 2013 take into account the following efficiency initiatives:

Category	*Amount (Thousands of United States dollars)*	*Initiative*
Rations	1 546.5	Transportation and delivery of combat reserve packs and 14-day water reserve using UNAMID assets instead of commercially contracted assets
Travel on emplacement, rotation and repatriation	9 511.2	Rotation of troops deployed by neighbouring countries (Ethiopia, United Republic of Tanzania, Kenya and Rwanda) using UNAMID air assets. The actual reduction of $12,640,000 is offset by $3,128,768 as cost to be incurred by UNAMID for utilization of its own aircraft
Fuel consumption	4 841.6	More stringent management requirements through the imposition of efficiency target of 5 per cent
Maintenance supplies	1 202.3	More stringent management requirements through the imposition of efficiency target of 10 per cent
Spare parts acquisitions	6 262.0	More stringent management requirements through the imposition of efficiency target of 30 per cent
Air transportation	59 071.3	Reduction of 1 B-737 airliner, 2 Mi-26 and 3 Mi-8 helicopters as a result of reconfiguration of the existing aviation fleet taking into account composition of assets deployed in the Transportation and Movements Integrated Control Centre and other neighbouring missions
Total	**82 434.9**	

D. Vacancy factors

64. The cost estimates for the period from 1 July 2012 to 30 June 2013 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2010/11*	*Budgeted 2011/12*	*Projected 2012/13*
Military and police personnel			
Military observers	23.3	10	25
Military contingents	10.1	8	8
United Nations police	25.9	17	25
Formed police units	19.6	10	16
Civilian personnel			
International staff	27.8	15	15
National staff			
National Professional Officers	37.3	30	30
National General Service staff	16.2	20	13
United Nations Volunteers	24.4	20	20
Temporary positions[a]			
International staff	20.8	10	20
National staff	35.7	25	25
Government-provided personnel	33.3	15	30

[a] Funded under general temporary assistance.

65. The proposed vacancy factors are based on the Operation's experience to date and take into account the mission-specific challenges in relation to the generation and deployment of uniformed personnel and the recruitment of civilian staff.

E. Contingent-owned equipment: major equipment and self-sustainment

66. Requirements for the period from 1 July 2012 to 30 June 2013 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $204,110,800, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	95 374.5
Formed police units	17 195.2
Subtotal	**112 569.7**

Category	*Estimated amount*
Self-sustainment	
Facilities and infrastructure	47 650.4
Communications	19 379.6
Medical	17 902.8
Special equipment	6 608.3
Subtotal	**91 541.1**
Total	**204 110.8**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	2.6	1 January 2008	—
Intensified operational condition factor	3.8	1 January 2008	—
Hostile action/forced abandonment factor	3.3	1 January 2008	—
B. Applicable to home country			
Incremental transportation factor	0-3.0		

F. Training

67. The estimated resource requirements for training for the period from 1 July 2012 to 30 June 2013 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	180.1
Official travel	
Official travel, training	2 245.4
Other supplies, services and equipment	
Training fees, supplies and services	1 478.5
Total	**3 904.0**

68. The number of participants planned for the period from 1 July 2012 to 30 June 2013, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2010/11	*Planned 2011/12*	*Proposed 2012/13*	*Actual 2010/11*	*Planned 2011/12*	*Proposed 2012/13*	*Actual 2010/11*	*Planned 2011/12*	*Proposed 2012/13*
Internal	180	585	747	15	367	375	565	50	85
External[a]	355	393	384	21	107	133	60	25	42
Total	**535**	**978**	**1 131**	**36**	**474**	**508**	**625**	**75**	**127**

[a] Includes United Nations Logistics Base and outside the mission area.

69. The planned training programme for the 2012/13 period is geared towards the continuous upgrading of leadership, management and organizational development skills, and at strengthening the substantive and technical capacity of the Operation's personnel, for some 1,766 participants, comprising 1,131 international, 508 national and 127 military and police personnel. The training activities will focus on areas such as aviation safety and operations, communications and information technology, rule of law, political and civil affairs, protection of civilians, human rights, humanitarian issues, disarmament, demobilization and reintegration, security, human resources management, medical services, procurement, transport, engineering, and financial management and budget preparation. Training of various categories of staff will enhance services, improve their technical and professional skills and ensure better support to the various components in the Operation.

70. Resources would also be used to build national capacity in line with the implementation of the Operation's mandate. The 2012/13 budget includes a provision of $70,000 to support national institutions and civil society under civil affairs-mandated activities for some 3,420 participants.

G. Disarmament, demobilization and reintegration

71. The estimated resource requirements for disarmament, demobilization and reintegration for the period 1 July 2012 to 30 June 2013 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Other services	4 260.0
Total	**4 260.0**

72. The estimate of $4,260,000 proposed under "Other services" includes the provision of disarmament, demobilization and reinsertion support for the voluntary demobilization of 6,000 ex-combatants at an average cost of $635 per person for medical screening and counselling, reorientation advice and a transitional support package and transportation and resettlement costs. A provision of $450,000 has been included for a labour-intensive and income-generating programme for at-risk youths

to support reduction in banditry and crimes in communities, including internally displaced person camps.

73. The Operation's role in the provision of disarmament, demobilization and reinsertion support for the demobilization of ex-combatants is reflected in the following output under expected accomplishment 2.2 of the results-based-budgeting frameworks:

- Provision of medical screening, profiling and counselling; training; and transitional safety allowance support to the Sudan Disarmament, Demobilization and Reintegration Commission for the disarmament, demobilization and reintegration of 6,000 armed movement combatants.

H. Mine detection and mine-clearing services

74. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2012 to 30 June 2013 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Mine detection and mine-clearance services	9 515.0
Total	**9 515.0**

75. The provision for mine detection and mine-clearance services encompasses funding for temporary international and national positions at an estimated cost of $2,250,700, contracts for route assessment and explosive-ordnance disposal at an estimated cost of $5.3 million, travel at an estimated cost of $389,200, other operating costs including acquisition of equipment, fuel, insurance, maintenance of vehicles and communications, administrative costs and supplies, estimated at $818,200. The provision also includes the management and service support fee of an implementing partner at the rate of $756,900.

76. The Operation's role in mine detection and mine-clearance activities is reflected in the following outputs included under expected accomplishments 2.1 and 4.1 of the results-based-budgeting frameworks:

- General explosive hazard assessment of 297 Northern, Southern and Western Darfur villages; unexploded ordnance assessments of 390 km^2, route surveys along 2,000 km of possible alternative supply roads and routes suspected of recontamination owing to ongoing armed clashes; demolition of 600 unexploded ordnance items; delivery of unexploded ordnance-risk education and training to 70,000 civilians residing in communities affected by explosive remnants of war, including internally displaced person camps; and training, in coordination with UNICEF, of 220 teachers and community leaders throughout Darfur in a "train-the-trainer" programme in order to have community-based unexploded ordnance-risk education focal points
- Training and provision of equipment for 2 local implementing partners on gathering data on the disabilities of victims of explosive remnants of war.

I. Quick-impact projects

77. The estimated resource requirements for quick-impact projects for the period from 1 July 2012 to 30 June 2013, compared with previous periods, are as follows:

Period	*Amount (Thousands of United States dollars)*	*Number of projects*
1 July 2010 to 30 June 2011 (actual)	3 998.9	149
1 July 2011 to 30 June 2012 (approved)	4 000	160
1 July 2012 to 30 June 2013 (proposed)	2 000	80

78. In compliance with the request of the General Assembly in its resolution 61/276 (para. 6 of sect. XVIII), UNAMID conducted a detailed needs assessment of quick-impact projects, which determined that there is a continuing need for activities aimed at building confidence in local communities and ensuring and enhancing the relationship between local communities and the Operation. The quick-impact project programme remains a critical element of the operations of UNAMID and in its ability to achieve its mandate. In that context, UNAMID will concert its efforts to maximize the impact of the programme in the mission area despite recurring challenges to its implementation, such as the inadequate capacity of local implementing partners, logistical constraints, such as the inaccessibility of some project sites owing to the poor infrastructure network, and the volatile security environment, which continued to limit progress in several projects. Accordingly, provision is made for $2 million for quick-impact projects.

79. The implementation of quick-impact projects will support the Operation's drive for social integration, conflict resolution and reconciliation, cohesion and community in support of the peace process in Darfur. In the absence of a recovery and development programme in Darfur, UNAMID continues to strengthen the confidence built between the Operation and the local population while addressing the basic needs of the people in the areas of education, sanitation, health, water, agriculture, rule of law and community development; maintaining confidence and partnerships that quick-impact projects have helped to develop, particularly in sustaining conflict resolution at the local level and reconciliation among local communities and tribes; supporting the rule of law institutions; and supporting ongoing voluntary returns of internally displaced persons moving back to places of origin. With a comprehensive peace agreement yet to be achieved, UNAMID will continue using quick-impact projects to implement projects that promote peaceful coexistence targeting issues identified as conflict triggers.

J. Financial resources: Regional Service Centre

80. The UNAMID share of the estimated resource requirements for the Regional Service Centre for the period from 1 July 2012 to 30 June 2013 is as follows:

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Cost estimates (2012/13)*
Civilian personnel	
International staff	5 664.2
National staff	155.3
United Nations Volunteers	—
General temporary assistance	—
Subtotal	**5 819.5**
Operational costs	
Consultants	169.9
Official travel	106.3
Facilities and infrastructure	2 743.0
Ground transportation	73.7
Air transportation	—
Communications	273.3
Information technology	635.8
Medical	27.4
Special equipment	—
Other supplies, services and equipment	38.0
Subtotal	**4 067.4**
Gross requirements	**9 886.9**
Staff assessment income	520.6
Net requirements	**9 366.3**
Voluntary contributions in kind (budgeted)	—
Total requirements	**9 886.9**

III. Analysis of variances[1]

81. The standard terminology applied with respect to the analysis of resources variances in this section are defined in annex I.B to the present report. The terminology used remains the same as in previous reports.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Military observers	($2 486.9)	(19.7%)

- **Management: reduced inputs and outputs**

82. The reduced requirements are attributable primarily to the application of a 25 per cent vacancy factor to the cost estimates, based on the latest deployment information, as compared with a 10 per cent vacancy factor for the 2011/12 period. In addition, the cost estimates reflect a decrease in the average airfare costs for rotation travel from $4,592 per person round trip in the 2011/12 budget period to $3,200 per person round trip in the 2012/13 period, based on the Operation's experience, with a high proportion of military observers arriving from neighbouring countries.

	Variance	
Military contingents	($39 569.7)	(7.5%)

- **Management: reduced inputs, same outputs**

83. The variance is attributable primarily to reduced requirements for: (a) the reimbursement for standard troop costs owing to provision made in the 2011/12 period for a one-time supplemental payment to troop-contributing Governments pursuant to General Assembly resolution 65/289; (b) rotation travel owing to an optimum utilization of the Operation's air assets for the rotation of contingents from neighbouring countries (Kenya, Rwanda, United Republic of Tanzania and Ethiopia) as opposed to chartered commercial flights; (c) rations owing to a decrease in the per person ceiling rate for fresh rations from the estimated cost of $11.11 per person per day in 2011/12 to the budgeted cost of $9.61 per person per day in 2012/13; and (d) the reimbursement of troop-contributing Governments for major contingent-owned equipment based on actual equipment on the ground.

	Variance	
United Nations police	($19 700.9)	(11.8%)

- **Management: reduced inputs and outputs**

84. The reduced requirements are attributable primarily to the application of a 25 per cent vacancy factor to the cost estimates, based on the latest deployment information owing primarily to the difficulties faced by the Operation in relation to the issuance of visas, as compared with a 17 per cent vacancy factor for the 2011/12 period. The variance is also attributable to the decrease in the costs of rotation travel, resulting from the decrease in the average cost from $4,592 per person round trip in 2011/12 to $3,700 per person round trip in 2012/13, based on recent actual travel costs, with a high proportion of police personnel arriving from neighbouring countries.

	Variance	
Formed police units	($7 369.6)	(10.1%)

- **Management: reduced inputs and outputs**

85. The variance reflects mainly requirements related to the application of a higher delayed deployment factor of 16 per cent to the estimation of costs, based on the latest deployment information, whereas the budget for 2011/12 was based on an overall factor of 10 per cent. The reduced requirements are also attributable to: (a) provision made in the 2011/12 financial period for a one-time supplemental payment to formed police-contributing Governments pursuant to General Assembly resolution 65/289; (b) lower travel costs owing to the utilization of the Operation's assets in the deployment of three formed police units; and (c) lower estimated reimbursements for major contingent-owned equipment based on actual equipment on the ground.

	Variance	
International staff	$5 743.9	2.8%

- **Cost parameters: computation of international staff costs in accordance with General Assembly resolution 66/235**

86. The additional requirements result mainly from the application of the methodology with respect to the computation of international staff costs in accordance with General Assembly resolution 66/235. Estimated requirements with respect to net salaries and staff assessment are based on the salary scale effective January 2012, taking into account the actual average step levels as at 31 October 2011, actual ratios of single and dependent staff as at 30 September 2011, while the January 2012 post adjustment multiplier has been applied to net salaries. Common staff costs have been estimated at 82.2 per cent of net salaries for international staff. A 15 per cent vacancy rate has been applied in the computation of international staff costs.

87. The estimates reflect provision made for the 40 international staff (1 D-1, 1 P-5, 4 P-4, 3 P-3 and 31 Field Service) posts for the Regional Service Centre at Entebbe.

	Variance	
National staff	$25 527.4	51.6%

- **Management: additional inputs and outputs**

88. The additional requirements are attributable primarily to: (a) the revised salary scales for National Professional Officers and national General Service staff effective 1 March 2011; (b) the application of a lower vacancy rate of 13 per cent to the cost estimates for national General Service staff, based on the latest deployment information, as compared with to 20 per cent for the 2011/12 period; and (c) the higher exchange rate of local currency against the dollar during the period (2.88 Sudanese pounds to the United States dollar compared with the exchange rate of 3.09 Sudanese pounds to the United States dollar in the 2011/12 budget).

89. The estimates reflect provision made for the 10 national General Service staff posts for the Regional Service Centre.

	Variance	
United Nations Volunteers	($2 137.0)	(7.5%)

- **Management: reduced inputs, same outputs**

90. The variance is attributable primarily to the non-provision for travel costs for rest and recuperation pursuant to General Assembly resolution 65/248, as regular flights to Entebbe will be provided using the Operation's assets.

	Variance	
General temporary assistance	($294.1)	(5.5%)

- **Management: reduced inputs, same outputs**

91. The variance is attributable primarily to the application of a 20 per cent delayed recruitment factor to the cost estimates for international staff, based on the latest deployment information, as compared with a 10 per cent delayed recruitment factor for the 2011/12 period and reflects the methodology with respect to the computation of international staff costs in accordance with General Assembly resolution 66/235. The variance is offset in part by increased requirements for national staff, stemming from the revised salary scales and a higher exchange rate of local currency against the dollar.

	Variance	
Government-provided personnel	($53.6)	(20.1%)

- **Management: reduced inputs, same outputs**

92. The variance is attributable primarily to the application of a 30 per cent delayed deployment factor, based on the latest deployment information, as compared with a 15 per cent delayed deployment factor for the 2011/12 period, as well as to the decrease in the costs of rotation travel, resulting from the decrease in the average cost from $4,592 per round trip in 2011/12 to $3,200 per round trip in 2012/13.

	Variance	
Consultants	$292.5	158.5%

- **Management: increased inputs and outputs**

93. The variance is attributable primarily to the increased requirements for consultancy services to enhance the Operation's capacity through critical contributions to: (a) the development and implementation of projects supported by the Peacebuilding Fund; (b) the establishment and operationalization of a joint steering committee for Darfur and the development of an early recovery plan; and (c) the consolidation of cooperation between UNAMID and the United Nations country team related to joint activities and strategies towards the recovery of education and health service delivery in Darfur. In addition, the variance is attributable to provision made for consultancy services in the areas of business process design and mapping, quality assurance, risk assessment and the introduction of International Organization for Standardization standards.

	Variance	
Official travel	$1 571.8	33.6%

- **Management: increased inputs and outputs**

94. The variance is attributable to increased travel requirements for both non-training and training-related travel, based on recent actual experience and taking into account projected travel requirements for the implementation of planned outputs by the respective offices under the peace process, security, rule of law, governance and human rights components. In particular, the resource requirements for non-training travel reflect mainly increased travel for political consultations with the parties to the conflict and civil society groups in support of the implementation of the political peace process, as well as travel by the support and substantive sections to provide services to various remote team sites, in particular engineering, transport, medical, communications and information technology and public information outreach programmes, and to conduct field visits and carry out capacity-building activities.

95. With respect to training-related travel, increased requirements are attributable mainly to challenges faced with regard to obtaining visas for incoming trainers. Provisions are made for the training of UNAMID personnel in areas such as rule of law, communications and information technology, medical services, procurement, transport, supply, engineering, aviation, HIV/AIDS awareness, gender, human rights, security and personnel administration.

	Variance	
Facilities and infrastructure	($32 511.7)	(18.4%)

- **Management: reduced inputs, same outputs**

96. The variance is attributable primarily to reduced requirements with respect to: (a) construction services owing to the near completion of the multi-year projects and the Operation's strategy to engage in-house resources and military enablers; (b) acquisition of equipment, owing mainly to the planned procurement of all water and septic tanks, electrical equipment, field defence equipment, generators, water purification equipment and prefabricated facilities in 2011/12, for which no provision was made in the 2012/13 period; (c) reimbursement of troop- and police-contributing Governments for contingent-owned self-sustainment equipment, based on actual equipment on the ground and reflecting the application of a higher delayed deployment factor of 16 per cent to the cost estimates for formed police units, as compared with a 10 per cent factor for the 2011/12 period. The cost estimates for construction services reflect the final capital costs needed to bring UNAMID to its full capability, building on the substantial investment funded in previous years, and include provisions for the rehabilitation and activities related to the Operation's water conservation programme ($4.9 million), civil works for the airfield project at El Fasher Airport ($3.0 million), the construction of two hard-wall (masonry) warehouses ($3.0 million), the construction of asphalt pavement in super-camps ($1.5 million), the construction of the 12 remaining community policing centres ($1.2 million) and civil works for 11 helipads ($1.1 million).

97. The overall reduced requirements were offset in part by increased requirements for generator fuel owing to the increased cost of $1.40 per litre as

compared with the cost of $1.30 per litre used in the 2011/12 budget, and the higher projected consumption of 29.3 million litres as compared with 28.5 million litres in the 2011/12 period based on the Operation's experience.

	Variance	
Ground transportation	($5 715.3)	(23.5%)

- **Management: reduced inputs and outputs**

98. The variance is attributable primarily to reduced requirements for: (a) the acquisition of vehicles, owing to the planned procurement of all vehicles in the 2011/12 period; (b) petrol, oil and lubricants owing to the decrease by 26 per cent in the projected fuel consumption from 12.8 million litres to 9.5 million litres based on past expenditure patterns, offset in part by an 8 per cent increase in the price of diesel fuel from $1.30 to $1.40 per litre; and (c) spare parts owing to their availability in stock.

	Variance	
Air transportation	($59 075.6)	(22.5%)

- **Management: reduced inputs and outputs**

99. The variance is attributable primarily to reduced requirements for the rental and operation of rotary-wing aircraft resulting from the reduction of the Operation's fleet by seven helicopters, with the corresponding decrease in the budgeted flight hours from 22,739 hours in 2011/12 to 17,580 hours, and lower rental costs. In addition, the variance is attributable to reduced requirements for the rental and operation of fixed-wing aircraft owing to decreased costs of new contracts, offset in part by an increase in budgeted flight hours from 8,580 hours in 2011/12 to 9,560 hours, owing to a reconfiguration of fleet utilization, including the rotation of personnel using the Operation's assets.

	Variance	
Communications	($11 151.0)	(22.2%)

- **Management: reduced inputs and outputs**

100. The variance is attributable primarily to reduced requirements for communications equipment, owing to the planned procurement of most communications equipment in the 2011/12 period and lower requirements for communications services for 25 internationally contracted personnel, compared with the budgeted 60 personnel in 2011/12, owing to the planned completion of the Operation's communications infrastructure throughout Darfur. The estimates reflect provisions made for the acquisition of 20 solar power systems for remote areas, Internet protocol phones and servers for expansion and system upgrades to meet data and voice transfer requirements and the replacement of core equipment owing to wear and tear. The variance is also attributable to reduced requirements for spare parts owing to their availability in stock.

101. The overall reduced requirements were offset in part by increased requirements for public information services owing to outreach activities for the implementation of the Doha Document for Peace in Darfur.

	Variance	
Information technology	($8 804.0)	(43.1%)

- **Management: reduced inputs and outputs**

102. The variance is attributable primarily to reduced requirements for information technology equipment, owing to the planned procurement of most information technology equipment in the 2011/12 period and lower requirements for information technology services for 25 internationally contracted personnel, compared with the budgeted 60 personnel in 2011/12, owing to the planned completion of the Operation's information technology infrastructure throughout Darfur. Provision is made for the replacement of computers, monitors, laptops, network switches and geographic information system workstations that have reached the end of their useful lifespan or were damaged.

	Variance	
Medical	($985.0)	(4.6%)

- **Management: reduced inputs and outputs**

103. The variance is attributable primarily to the reduced requirements for medical services, comprising aero-medical evacuations, specialist consultation services, X-ray and laboratory services and hospitalization in non-mission hospitals, owing to the establishment of in-house medical facilities throughout the mission area. The variance is also attributable to reduced requirements for medical supplies reflecting the delayed deployment of the Operation's personnel.

104. The overall reduction is offset in part by increased requirements for self-sustainment based on recent experience and actual equipment on the ground.

	Variance	
Special equipment	($1 510.9)	(18.6%)

- **Management: reduced inputs and outputs**

105. The variance is attributable to lower estimated requirements for self-sustainment based on actual equipment on the ground and reflects the application of a higher delayed deployment factor of 16 per cent to the cost estimates for formed police units, as compared with a 10 per cent factor for the 2011/12 period.

	Variance	
Other supplies, services and equipment	($8 110.9)	(17.4%)

- **Management: reduced inputs and outputs**

106. The variance is attributable primarily to reduced requirements for: (a) freight-forwarding activities through a third-party logistics provider as the Operation reaches full deployment and enters a maintenance phase; (b) the demobilization, reinsertion and reintegration of members of armed groups, for which provision was made for the labour-intensive income-generating projects for at-risk youth for $450,000, as compared with $1.8 million in 2011/12, based on the Operation's experience; and (c) mine-clearing services.

	Variance	
Quick-impact projects	($2 000)	(50.0%)

- **Management: reduced inputs and outputs**

107. The reduced requirements are attributable to the number of significant challenges that are faced in the implementation of quick-impact projects in the mission area. These include the volatile security environment, the very low capacity of local partners/executing agencies and the lack of accessibility to the project sites owing to poor roads.

IV. Actions to be taken by the General Assembly

108. **The actions to be taken by the General Assembly in connection with the financing of the Operation are:**

(a) **Appropriation of the amount of $1,520,964,900 for the maintenance of the Operation for the 12-month period from 1 July 2012 to 30 June 2013;**

(b) **Assessment of the amount of $126,747,075 for the period from 1 to 31 July 2012;**

(c) **Assessment of the amount of $1,394,217,825 for the period from 1 August 2012 to 30 June 2013 at a monthly rate of $126,747,075, should the Security Council decide to continue the mandate of the Operation.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 65/289 and 65/305, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

Cross-cutting issues

(Resolution 65/289)

Decision/request	*Action taken to implement decision/request*
Stresses the importance of further steps by the Secretary-General towards improving budget presentations and making more accurate forecasts (para. 15)	Every effort is made to ensure that budget presentations are realistic. The resource requirements are driven by the Operation's operational and strategic objectives as provided under its resource planning assumptions (see sect. I.B of the present report)
Requests the Secretary-General to intensify his efforts to achieve economies of scale within and between field missions without undermining their operational requirements and the implementation of their respective mandates and to report thereon in the context of the overview report (para. 17)	UNAMID continues to work towards achieving efficiencies without impairing the quality of services delivered. Information is provided in sections I.B and II.C of the present report
Recalls paragraph 47 of the report of the Advisory Committee on Administrative and Budgetary Questions (para. 24)	The Operation has given priority to pre-cleared candidates on the rosters. This has significantly reduced the recruitment lead time and contributed to lower vacancy rates. For UNAMID, delays in the issuance of visas to the selected candidates have had a negative impact on the recruitment process
Emphasizes the importance of further steps to make training programmes more relevant and cost-effective through, inter alia, the training of trainers and the use of videoconferencing and e-learning where feasible, and stresses that travel for training purposes should be kept under close review (para. 31)	UNAMID has taken a number of significant steps to make training programmes relevant and cost-effective through the provision of training of trainers programmes and the enhancement of e-learning. In particular, the Operation created pools of trainers in various subjects, including Mercury, Galileo, client orientation, conflict management and performance management, to help to deliver high-quality in-house training programmes

Decision/request	*Action taken to implement decision/request*
Notes the increasing role of national staff in peacekeeping operations and the need to build national capacities and to provide professional development opportunities for national staff, and emphasizes that national staff should be fully included in all relevant training programmes (para. 32)	The Operation has placed great emphasis on the capacity-building and professional development of national staff. In that connection, the 2012/13 proposed budget for UNAMID includes provisions for training an estimated 508 national staff (29 per cent of the trainees)
Stresses that the effective management of rations means ensuring that United Nations peacekeepers receive sufficient rations of appropriate quality for three meals per day, including planning, organizing and controlling the operations from initial requisition to final payment to suppliers, as well as accurate and reliable record-keeping and filing (para. 40)	UNAMID has implemented a menu and recipe plan-based provisioning for food rations, underpinned by a computer-aided tool to generate the initial requisitions. In order to allow for proper planning, organization and control of the food supply chain, the requisitions are given to the contractor 60 days before the day of consumption. To ensure quality, the contractor is requested to forward certificates of origin, especially for meat, fish and dairy products, before shipping them to the Operation. In addition, UNAMID continuously monitors the stock levels to ensure that 63 days of supply are maintained at all times in the contractor's warehouse. An electronic rations management system is expected to be implemented by 31 December 2012
Requests the Secretary-General to ensure that all missions monitor and evaluate the quality management systems of rations contractors to ensure that food quality and hygienic conditions are in accordance with established standards (para. 41)	UNAMID established a Quality Assurance and Quality Control Unit within the Supply Section to ensure that the established standards for food quality and hygiene conditions are thoroughly adhered to, and that any deviations are promptly reported to the Chief Rations Officer and the contractor. UNAMID will continue to provide vigorous training on food safety and hygiene conditions to all the staff involved in rations management and to ensure that only high-quality rations are made available, through reinforced regular checks and monitoring
Urges the Secretary-General to continue to implement the new standard ratios for personal information and communications technology equipment on the basis of the 2010 review and to ensure the most appropriate level of service with regard to satellite communications and Internet services in each location within missions, taking into account operational requirements (para. 42)	Implemented. Every effort is made to ensure the use of cost-effective means of communications. As such, the operational requirements encompass the use of both VSAT and microwave links for connectivity
Requests the Secretary-General to continue to ensure that the utilization of systems contracts is subject to prior full analysis of all costs, in accordance with current practice (para. 44)	UNAMID continues to ensure that a full analysis of all costs is conducted prior to procurement from a systems contract

Decision/request	*Action taken to implement decision/request*
Requests the Secretary-General to continue his efforts with regard to standardized training and awareness-raising on sexual exploitation and abuse matters (para. 64)	The Operation continues to maintain the United Nations "zero-tolerance" policy towards sexual exploitation and abuse in all spheres of life throughout the mission area. To achieve this aim, the Operation continues to conduct effective, interactive in-mission training of all the personnel to increase the level of awareness of acceptable standards of behaviour, with particular emphasis on sexual exploitation and abuse. The Operation continues to distribute, at strategic locations, educational materials, including banners and posters containing photographs, as a reminder to mission personnel of the dangers of sexual exploitation and abuse
Notes with concern the recurrence of problems previously identified by the Board of Auditors in regard to the management of expendable and non-expendable property (para. 75)	UNAMID has taken steps to reconcile its expendable and non-expendable assets and is aiming at reconciling 100 per cent of both categories by 30 June 2012
Stresses the importance of the Secretary-General's stewardship of managing assets for peacekeeping, including expendable and non-expendable property and strategic deployment stocks, and reiterates its requests to the Secretary-General to strengthen internal controls in the management of those assets to ensure adequate safeguards that would prevent waste and financial loss to the Organization (para. 76)	UNAMID has made significant improvement in the recording of assets in Galileo and will endeavour to ensure adequate and proper recording of all assets in the inventory so as to increase accountability

Financing of the African Union-United Nations Hybrid Operation in Darfur

(Resolution 65/305)

Decision/request	*Action taken to implement decision/request*
Requests the Secretary-General to ensure that proposed peacekeeping budgets are based on the relevant legislative mandates (para. 8)	The proposed 2012/13 budget for the Operation is based on the relevant legislative mandate (see sect. I.B of the present report)
Requests the Secretary-General to take steps to ensure that all personnel adhere fully to the security procedures in place (para. 10)	UNAMID has ensured that all the new arrivals of personnel attend compulsory predeployment security training to increase the level of awareness of the security environment and provide regular updates on the security situation in the mission area. The Operation has also ensured that personnel complied with the curfew timing enforced by the military and police personnel.

Decision/request	*Action taken to implement decision/request*
	Furthermore, UNAMID has ensured that its facilities and the accommodations of its personnel complied with the recommended minimum security operating standards and personnel were provided, 24 hours per day, 7 days per week, with trained residential security guards. Additionally, joint regular patrols are conducted with the Government of the Sudan police to ensure safety and to reinforce security measures
Further requests the Secretary-General to ensure that future budget submissions contain sufficient information, explanation and justification of the proposed resource requirements relating to operational costs in order to allow Member States to take well-informed decisions (para. 14)	Every effort is made to ensure that the UNAMID budget submission contains sufficient information, explanation and justification with regard to resource requirements
Requests the Secretary-General to ensure that all procurement projects for the Organization are in full compliance with relevant resolutions (para. 16)	Implemented. All the procurement procedures are followed in accordance with the Procurement Manual and any deviations are clearly explained and justified
Decides not to abolish the child protection posts, requests the Secretary-General to make every effort to fill them, and also requests the Secretary-General to identify an equivalent number of posts at the same level that have been vacant for more than a year to offset the financial impact of retaining the child protection posts, without impacting operational requirements and mandate implementation, and to report thereon in the context of the performance report (para. 17)	Implemented. An equivalent number of posts at the same level has been identified for the offset. The full authorized staffing establishment strength of the Child Protection Unit stands at six international staff, of which three posts were encumbered, two posts are on final stage of recruitment, while selection of the remaining one post is also under process. The Operation will endeavour to ensure that the Child Protection Unit has its authorized staffing complement on board before the end of the 2011/12 period

B. Advisory Committee on Administrative and Budgetary Questions

Cross-cutting issues

(A/65/743)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee continues to consider that budget implementation should be judged on the basis of the achievement of the objectives outlined in the results-based-budgeting framework and efficiency in the use of resources, rather than solely through the budget expenditure rate. The Committee also reiterates the need for a distinction to be made between savings and underexpenditures. While savings, which are in	UNAMID strives to implement the recommendation within the 2010/11 performance report and will ensure that future budget performance reports contain sufficient analysis

Request/recommendation	*Action taken to implement request/recommendation*
essence cost reductions achieved through efficiency measures, establish a lower baseline level of funding and therefore have an impact on future budgets, underexper ditures, which can reflect delays in the implementation of programmed activities, may lead to increased expenditures in the following periods. Furthermore, the factors that can lead to underexpenditures go beyond tne delays in the implementation of programmed activities or their non-implementation. Such factors may include over-budgeting or a failure to fully analyse initiatives before resources are sought for their implementation (para. 19)	
The Advisory Committee notes the general improvement indicated by the Board of Auditors and expects that this trend will be sustained in forthcoming financial periods. The Committee remains concerned, however, that the Board continues to identify systemic shortcomings as well as recurring problems. The Committee is also concerned about the slow implementation of the recommendations made by the Board. The Committee further emphasizes that managerial action with regard to this matter and the overall efforts of the Organization to achieve accountability are closely linked (para. 20)	UNAMID has implemented most of the previous recommendations made by the Board of Auditors and will continue to make efforts within the shortest time possible to implement the outstanding recommendations of the Board of Auditors
The Advisory Committee recognizes that the fast changing environments within which peacekeeping missions operate can necessitate the readjustment of operational plans and, as such, a requirement for budgetary redeployments between expenditure groups may arise during the financial period. In order to preserve budgetary transparency and discipline, however, the Committee expects that proposals for redeployment will continue to be scrutinized to ensure that the authorizations given are limited to what is necessary to meet changing priority requirements (para. 22)	To enhance and preserve budgetary transparency and to instil financial discipline, the Operation restricted the frequency of deployments to a monthly basis. Furthermore, all the deployment requests are scrutinized to ensure that they are fully justified. The Operation will continue to ensure that the appropriate rules and procedures covering deployment and recording, including seeking the appropriate authorization of Headquarters and of the Director of Mission Support, are adhered to
The Advisory Committee acknowledges the ongoing efforts to refine and improve the presentation and logical frameworks of the peacekeeping budgets. However, as highlighted by the Board of Auditors in its most recent report	To address the shortcomings, in addition to circulating relevant budget instructions, the Chief of Staff, in collaboration with the Budget Section, continued to engage the substantive section chiefs and results-based-budgeting framework focal points to provide guidance

Request/recommendation	*Action taken to implement request/recommendation*
on peacekeeping operations (A/65/5 (Vol. II)), shortcomings remain. The Advisory Committee shares that view and finds, for example, the outputs presented in the budget documents of some missions to be too numerous and detailed. The Committee considers that one of the challenges in the presentation of the logical frameworks is how to provide measurable benchmarks that enable Member States to assess how effectively mandates are being implemented and also meet the specific needs of the Secretariat to use such frameworks as planning and monitoring tools. From the viewpoint of its role in the budgetary review process, the Advisory Committee has expressed the view that the framework's feasibility, in particular for peacekeeping operations, needs to be revisited. In this regard, the Committee looks forward to reviewing the proposals resulting from the work of the Results-based Management Task Force, which are to be presented to the General Assembly at its sixty-sixth session (para. 26)	through the conduct of budget input reviews, briefings, and one-on-one discussions on the preparation of the frameworks
Given the current level of peacekeeping expenditure, which in 2009/10 exceeded $7.5 billion, the Advisory Committee believes that efficiency gains of some $24 million are insufficient (para. 27)	UNAMID continues to seek to effect any possible efficiencies. Information is provided in sections I.B and II.C of the present report
As noted in paragraph 43 below, the Committee is of the view that the Secretary-General should continue to review long vacant posts and posts whose functions may no longer be deemed necessary. Moreover, the Committee continues to hold the view that posts that are no longer required should be abolished and that new posts should be fully justified (para. 30)	The Operation reviews on a regular basis its vacant posts and posts whose functions are no longer necessary. A comprehensive staffing review will be undertaken in 2012, the results of which will be reflected in the proposed staffing establishment for the 2013/14 budget
The Advisory Committee is of the view that the exercise carried out in response to General Assembly resolution 65/248 also highlights the extent to which many peacekeeping posts have remained vacant for long periods. This issue had also been noted in the report on peacekeeping operations by the Board of Auditors, who expressed the view that this could indicate that the positions in question may no longer be needed, especially if missions were discharging	The staffing structure has been reviewed, bearing in mind in particular the Operation's mandate and concept of operations, and is reflected in the budget proposal. A comprehensive staffing review will be undertaken in 2012. The results will be reflected in the Operation's proposed staffing establishment for the 2013/14 budget

Request/recommendation	*Action taken to implement request/recommendation*
their mandates satisfactorily using existing resources (A/65/5 (Vol. II), para. 218). The Advisory Committee reiterates the need for long vacant posts to be reviewed on an ongoing basis and, in particular, before proposals for new posts are put forward to the General Assembly (para. 43)	
Given the importance of current information and accurate data for the effective management of human resources, the Advisory Committee considers that the extent of the discrepancies necessitates that the underlying causes be analysed and addressed (para. 44)	Implemented. The Nucleus system and the Integrated Management Information System were updated on a regular basis to capture all the personnel information. In addition, control measures were put in place to ensure the integrity and accuracy of the information entered
Given the significant number of pre-cleared candidates on the rosters and the likely availability of staff from missions that are moving to a drawdown or transition phase, the Advisory Committee expects that a demonstrable impact in terms of a lowering of vacancy rates in peacekeeping operations and in the time taken to recruit staff will now begin to be seen. These factors should also reduce the requirement for the use of recruitment tiger teams, which, as the Committee has previously pointed out, are a cost-intensive mechanism (para. 47)	Implemented. The Operation has given priority to pre-cleared candidates on the rosters. This has significantly reduced the recruitment lead time and contributed to lower vacancy rates. For UNAMID, delays in the issuance of visas to the selected candidates have had a negative impact on the recruitment process
In view of the significant level of expenditure on fuel and the vulnerability of fuel operations to fraud and abuse, the Advisory Committee expects that priority will be given to the timely implementation of the electronic fuel management system in all peacekeeping operations. In the interim, the Committee expects that efforts will continue to ensure proper oversight and internal controls (para. 62)	A web-based, standardized electronic fuel management system (e-Fuel) is being implemented for vehicles, generators, oil and lubricants, and aircraft, pending the installation of the envisaged electronic fuel management system, currently being developed by the Office of Information and Communications Technology. The e-Fuel system currently captures the volumetric quantities of fuel dispensed at each fuel distribution point, El Fasher, Nyala and El Geneina, and will be extended to all the team sites in due course
The Advisory Committee welcomes the extent to which the provision of rations to peacekeeping personnel is sourced through the local economy. The Committee notes the reduction in the average cost of rations reported by the Secretary-General and encourages continued efforts to ensure the cost-effective and timely provision of food of the required quality in all peacekeeping operations (para. 65)	UNAMID continues sourcing for rations in a cost-effective manner without compromising the required quality and the timely provision of rations

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee expects that environmental conditions will be taken into account in determining whether items available through systems contracts are suitable for service in a particular location. The prevailing environmental conditions should also be a factor in establishing the appropriate replacement cycles for equipment in each peacekeeping operation (para. 68)	UNAMID continues to take into account the effect of environmental conditions when sourcing equipment for Darfur. The very harsh environmental conditions in Darfur negatively impact the life cycle of various items
The Advisory Committee has noted with concern the findings of the Board of Auditors in respect of the underutilization and low occupancy rates in certain missions (A/65/5 (Vol. II), paras. 238-250). The Committee also notes the financial impact of the increase in the cost of aviation fuel, as highlighted in the Secretary-General's report (A/65/738, para. 6). The Committee expects that the initiatives outlined by the Secretary-General will have a positive impact in these areas and that future reports will provide quantitative evidence of progress in that regard (para. 86)	UNAMID will strive to provide quantitative evidence of progress in future reports. UNAMID has made concerted efforts to lower the fuel costs by optimizing the utilization of the Operation's aircraft. The UNAMID MD-83 aircraft, based at Entebbe, is being utilized by the Operation but is also providing support to regional missions. In addition, wherever possible, special flight requests are combined with regularly scheduled flights, which lowers the flight hours usage resulting in lower fuel costs
The Advisory Committee is concerned that the majority of missions have yet to complete the required comprehensive mission training plans. Given that overall peacekeeping training resources for the current period exceed $25 million, of which mission budgets account for $18 million, the completion of the plans should be a priority. As such, the Committee recommends that the Secretary-General be requested to ensure that all missions comply with this requirement (para. 114)	A comprehensive training plan has been developed, and is continuously updated in the light of the changing specific requirements of the Operation
The Advisory Committee has repeatedly emphasized the need for training programmes and objectives to be linked to mandate implementation and organizational goals. The Committee views the establishment of strategic peacekeeping training priorities and the requirement for comprehensive individual mission training plans to reflect mission-specific needs as a positive step towards ensuring that this linkage occurs. The Committee expects that requests for training resources within the proposed mission budgets for the 2012/13 period will be made on the basis of clearly identified priorities laid down in the training plans of the respective missions (para. 115)	The Operation continues to ensure that its training programmes and requirements are thoroughly reviewed and vetted, as well as aligned with its mandate implementation and organizational goals. To that end, the proposed training plan and resource requirements in the current budget reflect the Operation's priorities and specific needs for the 2012/13 period

Request/recommendation	*Action taken to implement request/recommendation*
Given the level of funding being provided for training activities, the Committee is of the view that continued efforts are required to maximize the effectiveness and efficiency with which training programmes are delivered. In this regard, the Committee reiterates its position that travel for training should be kept under close review and limited to the extent possible (para. 135)	Efforts are continuously made by the Operation to limit training travel by focusing on the delivery of more courses within the mission, engaging in training of trainers and enhancement of e-learning opportunities. Most of the courses delivered in 2010/11 were internal courses. Many of the external courses were centrally organized training required to be attended by all missions

Financing of the African Union-United Nations Hybrid Operation in Darfur

(A/65/743/Add.13)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee reiterates the need for the expeditious implementation of the relevant recommendations of the Board of Auditors (para. 3)	The Operation has fully implemented some of the relevant recommendations of the Board of Auditors and will ensure that all the remaining recommendations are implemented within shortest possible time frame
The Advisory Committee expects that, as the Operation reaches full deployment and enters a maintenance phase, every effort will be made to carry out freight-forwarding activities in-house (para. 9)	The Operation has increased substantially the volume of cargo transported using in-house United Nations-owned and contingent-owned trucks across Darfur. However, the difficulties associated with Darfur terrain, especially in Sector North, which is not suitable for low-level ground-clearance trucks, has prevented the Operation relying wholly on its in-house freight-forwarding activities. The acquisition of multi-role logistics units is envisaged to overcome some of the challenges
The Advisory Committee understands that peacekeeping missions must sometimes adjust their resources in order to respond to evolving situations on the ground and is mindful of the imperative to ensure staff safety. In this case, however, given that UNAMID has in excess of 3,000 vehicles, the Committee considers that the Operation should have been able to reconfigure its fleet in such a way as to accommodate the changed requirements from within existing resources (para. 10)	Following the withdrawal of the four-wheel-drive Toyota vehicles (commonly known as "Buffalos") from service and the four-wheel-drive Nissan Patrol use restriction to escort duties to reduce carjacking incidents, the Operation has configured its vehicle fleet to respond adequately to the changing environment from within existing resources. This was achieved by using minibuses to transport staff in the high-risk areas on a schedule basis. The Operation will continuously review its vehicle allocation in response to changing security requirements

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee is cognizant of the difficulties faced by UNAMID in terms of planning and forecasting, and recognizes that the external factors cited by the Secretary-General in his report create particular difficulties for the Operation in terms of achieving its objectives. Nevertheless, the Committee trusts that UNAMID will redouble its efforts to implement all the expected accomplishments set out in the results-based-budgeting frameworks for the 2011/12 period (para. 11)	The Operation will continue to make every effort, in spite of the difficult challenges it faces, to implement all the expected accomplishments set out in the results-based-budgeting framework in 2011/12
The Advisory Committee expects that the outstanding claims will be settled expeditiously (para. 14)	As directed by the General Assembly, the Secretariat endeavours to settle the cases within the prescribed 90 days, assuming that appropriate supporting documentation is submitted
The Advisory Committee notes the Secretary-General's decision to adjust the staffing complement of the Joint Support and Coordination Mechanism to reflect the level of its representational tasks and expects that, once the United Nations Office to the African Union is operating at full capacity, further opportunities for downsizing will be explored (para. 19)	The Joint Support and Coordination Mechanism has a different mandate from that of the United Nations Office to the African Union. The Operation will continue to review its staffing requirement for the Mechanism on a regular basis, taking into account the required representation at the African Union and opportunities for downsizing
In view of the resource-intensive nature of the recruitment process, the Advisory Committee is particularly concerned about the number of successful candidates who have declined offers of appointment (para. 37)	The Operation witnessed a high number of successful candidates (58 candidates during the 2010/11 period) who have declined the appointment, owing primarily to harsh and stressful living conditions, isolation and the volatile security environment. The Operation envisages that the increased availability of the welfare flights to Entebbe, the improvement of social amenities, the provision of support services and the completion of mission subsistence allowance accommodation will help to mitigate the difficulties and reduce the rejection rate
The Committee urges UNAMID, in conjunction with relevant Headquarters departments, to explore additional measures to recruit and retain qualified staff, including the further improvement of social amenities, the availability of adequate accommodation for all civilian staff and the provision of welfare and support services specifically designed to assist staff to cope with the harsh conditions and isolation. The Secretary-General should report on the results of those efforts in the context of the relevant performance report (para. 38)	The Operation will report, in the 2011/12 performance report, on the impact of the measures undertaken to help staff to cope with the harsh living conditions and isolation

Request/recommendation	*Action taken to implement request/recommendation*
Given the notable increase in the resources requested for travel outside the mission area, the Advisory Committee expects that UNAMID will monitor its official travel requirements closely during the budget period (para. 45)	The higher-than-expected increased requirements for official travel outside of the mission area was attributed primarily to increased activities related to political consultations for the Doha peace process and meetings with various partners of the Darfur peace process. The Operation will continue to ensure that all the future requests for the allocation of resources for travel outside of the mission area are justified
The Committee expects that UNAMID will supervise all construction and engineering projects closely to ensure that they are completed on schedule by the end of the 2011/12 period (para. 47)	UNAMID has developed a monitoring mechanism, including close supervision of the Contracts Management team, carrying out some construction projects in-house and vetting out the contractors to enhance the implementation of the construction projects
Given the importance of public information activities, in particular radio broadcasts, to the successful implementation of the Operation's mandated activities, the Advisory Committee urges UNAMID to continue its efforts to obtain FM licences as soon as possible (para. 50)	The Operation will continue engaging the Government of the Sudan, including through the tripartite mechanism to obtain FM licences to broadcast on its own FM radio station, as provided under the status of forces agreement. Until then, UNAMID will continue to rely on the "bridging solution", which envisages the broadcast of pre-packaged daily programmes, twice a day for one hour in the mornings and afternoons or evenings via the local Sudanese radio station, Al Salaam Radio and repeated on local state radio stations in Darfur
The Advisory Committee notes the additional measures taken by UNAMID to record and monitor fuel consumption and trusts that they will enhance the efficiency and effectiveness of its fuel management activities. Information on the results achieved should be provided in the context of the performance report for 2011/12 (para. 51)	The Operation will provide information on the implementation of the fuel consumption monitoring system in the performance report for 2011/12
The Advisory Committee welcomes the measures taken by UNAMID to address the high cost of rations and notes the effect of those measures on the budget estimates for 2011/12. Information on the new rations contract should be provided in the next budget submission (para. 52)	The Operation continues with the refinement of the rations contract to achieve further efficiencies as reflected in the current budget
The Committee is concerned about the low implementation rate of quick-impact projects in recent years (para. 54)	UNAMID is taking all measures to increase the pace of delivery of the quick-impact projects

Request/recommendation	*Action taken to implement request/recommendation*
While acknowledging the specific challenges faced by UNAMID in the implementation of quick-impact projects, the Advisory Committee emphasizes the importance of such projects as a way of enhancing relations between the Operation and the local population. The Committee expects that UNAMID will make every effort to implement all outstanding and planned projects in a timely manner (para. 55)	UNAMID is taking all measures to increase the pace of delivery of the quick-impact projects. These measures include augmenting the staffing levels of the Civil Affairs Section to monitor projects, bringing on board other components, such as the military and police in the monitoring and evaluation of projects, strengthening partnerships with local and international NGOs, and the capacity-building of local implementing partners through training
The Advisory Committee welcomes the Operation's continued participation in demining activities, in particular those relating to mine risk education, and looks forward to receiving information on the results achieved in the context of the relevant performance report (para. 59)	The Operation will continue to disseminate information to the general public on the dangers of explosive remnants of war, through public media, broadcast and electronic media and at town hall meetings. More detailed information is provided in the performance report for 2010/11
The Advisory Committee takes the view that, to the extent possible, training should be conducted in a way that minimizes costs relating to travel (para. 61)	Efforts are continuously being made by UNAMID to limit training travel. Most of the courses delivered in 2010/11 were internal courses
The Advisory Committee commends UNAMID for its greening initiatives and looks forward to receiving information on their impact (para. 63)	The impact of the greening initiatives implemented by UNAMID will form part of the performance report for 2011/12
The Advisory Committee urges UNAMID to take the measures necessary to comply with the Board's recommendations relating to unliquidated obligations and contracts management (para. 65)	UNAMID has put in place internal controls, including periodic and systematic reviews of unliquidated obligations and the formation of a task force charged with the responsibility of monitoring the requisition processes and the creation of obligations, and with making a periodic review of unliquidated obligations

C. Board of Auditors

(A/65/5 (Vol. II))

Request/recommendation	*Action taken to implement request/recommendation*
Cancellation of unliquidated obligations	
The Board reiterates its previous recommendation that the Administration require all missions to comply strictly with the Financial Regulations and Rules of the United Nations with respect to the criteria for the creation of obligations (para. 33)	UNAMID has put in place internal controls to ensure full compliance with the provisions of the United Nations Financial Regulations and Rules. Measures undertaken include the creation of a task force to conduct regular and systematic reviews of unliquidated obligations, and the generation of a status report of the unliquidated obligations on a monthly basis

Request/recommendation	*Action taken to implement request/recommendation*
Results-based budgeting: indicators of achievement and outputs	
The Department of Field Support agreed with the Board's recommendation that all missions improve the results-based-budgeting formulation process by providing training to staff concerned on a regular basis, for example, through distance teaching or other practical alternatives (para. 84)	Efforts were made to rectify shortcomings during the preparation process for the 2012/13 period
Other aspects of budgeting: aviation and vehicle budget	
The Board recommends that the Department of Field Support require: ... (b) UNAMID to take into account donated vehicles when developing its vehicle budget (para. 98)	UNAMID has incorporated the vehicles transferred from the former African Union Mission in the Sudan. The upkeep and maintenance cost of those vehicles have been reflected in the budgets
Implementation of the budget for quick-impact projects	
The Board recommends that the Department of Field Support require all missions to improve the rate of implementation of quick-impact projects (para. 102)	UNAMID is taking measures to increase the pace of delivery of the quick-impact projects. These include augmenting the staffing levels of the Civil Affairs Section to monitor projects, bringing on board other components, such as the military and police in the monitoring and evaluation of projects, strengthening partnerships with local and international NGOs, and the capacity-building of local implementing partners through training
Non-expendable property	
The Board recommends that the Department of Field Support require all missions: (a) to carry out full and complete physical verifications of non-expendable property; (b) to make every effort to ascertain the reasons why assets have not been located; and (c) to expedite the process of discrepancy reconciliation to ensure that the data relating to non-expendable property are accurate (para. 130)	The asset control measures put in place by the Operation, including continuous physical verification, the reconciliation of stock records in Galileo against transfers and acquisitions and the provision of regular status reports to the self-accounting units on their asset holdings and discrepancy reports have made notable improvements in asset management. UNAMID will continue to carry out the process of reconciliation, physical verification of the assets acquired and/or transferred against its records and aim to have complete and full verification, identification and recording of expendable and non-expendable property within a reasonable time frame

Request/recommendation	*Action taken to implement request/recommendation*
Receiving and inspection	
The Department of Field Support agreed with the Board's recommendation that UNAMID be required to conduct its receiving and inspection procedures in a timely manner when receiving assets and to record all the required information in the Galileo system (para. 142)	The Operation has put in place procedures, including proper coordination between the Movement Control Unit, the Receipts and Inspection Unit and self-accounting units to ensure that deliveries of goods are recorded promptly and all parties notified. Furthermore, the Operation has recruited an adequate number of Receipts and Inspection staff to help to manage the receiving, inspection and recording of materials in Galileo and Mercury and to generate inventory status reports to the self-accounting units. The Operation has also provided facilities and equipment, including receiving yard, rub-hall and forklift to help to manage the receipt and inspection functions quickly. The Operation will ensure that all its assets are properly recorded and accounted for in due course
Stock ratio and surplus	
The Department of Field Support agreed with the Board's recommendation that all missions be required to: (a) establish appropriate stock ratios for all categories of property based on mission-specific circumstances; and (b) regularly review their non-expendable property to ensure compliance with the established stock ratios and to avoid situations in which items are held in stock for unduly long periods (para. 147)	UNAMID will review and implement the recommendation fully and the impact will be reported in the performance report for 2011/12
Rotation of strategic deployment stocks	
The Board recommends that the Department of Field Support, in collaboration with UNLB, require that all missions take existing strategic deployment stocks into consideration in their procurement plans to reduce duplication of procurement of identical or similar model strategic deployment stock assets (para. 167)	Implemented. Measures were undertaken to ensure that missions' procurement actions are conducted in full consideration of strategic deployment stock equipment, surpluses, United Nations reserve holdings and assets from liquidating missions that may adequately meet the need in a cost-effective manner
Short bidding time frame	
The Board recommends that the Department of Field Support require that all missions allow adequate time for vendors to submit their bids, as provided for in the Procurement Manual, or justify the short time frame provided (para. 181)	The Operation will continue to ensure that all the vendors are allowed adequate time to submit their bids and, where insufficient time is given owing to the urgency of the procurement, the required justification will be provided

Request/recommendation	*Action taken to implement request/recommendation*
Acceptance of bids after the closing time	
The Board recommends that the Department of Field Support require UNAMID to: (a) establish clear, practical and uniform criteria for accepting or rejecting late bids; and (b) conduct tender opening procedures in accordance with the Department guidelines and, when necessary, record in the tender opening documentation the justification for the acceptance of late proposals (para. 185)	Sufficient checks and balances are in place to safeguard against receipt of late bids without exception. The bids are counted/verified against a log sheet. Any bids marked late or unsolicited are verified against the list and bid closing instructions. The Operation will continue to conduct procurement as stipulated in the Procurement Manual
Liquidated damages	
The Board recommends that the Department of Field Support require UNAMID ... to establish a robust process, where appropriate, for claiming liquidated damages in a timely manner (para. 197)	Implemented. Liquidated damages are sought if the delay is due to the vendor's fault, in accordance with standard operating procedures and Procurement and Contracts Management Services guidelines
Ex post facto cases	
Given the scope of the contract and the risks involved, the Board recommends that the Department of Field Support request the services of OIOS for the conduct of a thorough review of the awarding of the two contracts for the construction of the mission subsistence allowance accommodation and the headquarters office accommodation (para. 213)	The issue is under investigation by the Office of Internal Oversight Services (OIOS). UNAMID will fully implement the recommendation of OIOS
The Board also recommends that the Department of Field Support emphasize the need for UNAMID to strictly comply with the requirements set out in the Procurement Manual with regard to the solicitation and evaluation of bids (para. 214)	UNAMID will continue to ensure full compliance with the Procurement Manual
Vacancy rates	
The Board recommends that the Department of Field Support conduct a review on long-vacant posts to determine whether they are still needed and take appropriate action, as necessary (para. 219)	Following the abolishment and/or nationalization of 254 posts in 2011/12 and a subsequent staffing review, the number of vacant posts has drastically been reduced from 404 posts to 150 posts. So far, the Operation has filled 113 posts and recruitment has been initiated against the remaining 37 posts

Request/recommendation	*Action taken to implement request/recommendation*
Recruitment lead times	
The Board reiterates its previous recommendation that the Department of Field Support take appropriate measures to reduce recruitment lead times for needed vacant posts (para. 222)	The recruitment lead time has been significantly reduced from 191 days to 100 days. The long delay in the issuance of visas leads to a longer-than-expected recruitment lead time
Performance appraisal system	
The Department of Field Support agreed with the Board's reiterated recommendation that all missions implement procedures to ensure that performance appraisals are completed and signed in a timely manner (para. 232)	The Operation agrees with the deficiency in the system and will ensure that the recommendation is fully implemented and proper procedures are established to ensure that performance appraisals are completed and submitted in a timely manner
The Board also recommends that the Department ensure that UNAMID ... adhere strictly to the administrative instruction and the Human Resources Handbook by awarding step increments and contract extensions to staff members against their performance appraisals (para. 233)	The recommendation will be fully implemented. The Operation will ensure adherence to the administrative instruction and award step increments and contract extensions to staff against their performance appraisal
Air operations resource utilization	
The Board recommends that the Department of Field Support require all missions to analyse the factors leading to the underutilization of aircraft and take appropriate action to enhance the efficiency and cost-effectiveness of aircraft utilization (para. 244)	The Operation has taken appropriate measures to ensure optimum utilization, including a reduction of its air assets. Spare capacity of available air assets has been extensively supporting UNMIS and positioned at Entebbe under the Transportation and Movements Integrated Control Centre, for support to UNAMID and the regional missions
Vehicles donated and handed over	
The Department of Field Support agreed with the Board's recommendation that UNAMID be required to: (a) carry out an investigation into the donated vehicles, especially those that had not been located, and take appropriate measures on the basis of the results of the investigation to verify their existence; and (b) record the donated vehicles in the Galileo system and manage them under the same terms and conditions as the United Nations-owned vehicles (para. 258)	For the purpose of accountability, a temporal database was created where all the information about these vehicles are recorded. The Operation is using these vehicles to meet its operational requirement and is also meeting operational costs in terms of the maintenance and fuelling of the vehicles. The statistics about trip tickets and the CarLog system are maintained

Request/recommendation	*Action taken to implement request/recommendation*
Claims for discounts	
The Department of Field Support agreed with the Board's recommendation that UNAMID be required to: (a) claim the discount entitlements for rations for the fifth and sixth periods of 2010; and (b) monitor actual troop strength in order to secure the rations discount in accordance with the rations contract (para. 279)	The Operation will fully implement the recommendation. It was able to obtain more than $6 million in discounts from the ration supplier. It will continue to monitor the troop strength in order to obtain the maximum discount possible

D. Office of Internal Oversight Services

(A/65/271 (Part II))

Request/recommendation	*Action taken to implement request/recommendation*
Management and coordination of logistics activities had been inadequate owing to limited capacity in UNAMID, poor planning and organizational structure of logistics operations, and host Government restrictions. This affected supply chain management and resulted in $1.5 million in additional costs for demurrage and storage (para. 71)	The Operation will fully implement the recommendation of OIOS
Delays in transferring ICT equipment valued at $13 million from Entebbe to end-users in Darfur had resulted in the ineffectiveness in use of the equipment and possible damage due to inadequate storage facilities at both locations. The delays were due to the lack of a clear definition of responsibilities within the Communications and Information Technology Section and the Customs Clearance and Shipping Unit. Moreover, a lack of adequate record-keeping had limited the ability of UNAMID to effectively follow up on applications for customs clearance (para. 72)	UNAMID has now established proper coordination mechanisms, which include clearly defined responsibilities for customs clearance of communications and information technology services equipment, which reduced the backlog of assets in Entebbe. However, certain delays occurred, owing to the Sudanese national telecommunication directive that UNAMID is required to obtain special National Telecommunication Corporation clearance for all communications equipment delivered to the Sudan
The Aviation Safety Council in UNAMID was ineffective. Permanent members had not always attended meetings and occasional members were absent when items pertaining to their areas of responsibility were discussed. This affected aviation safety in the Mission. In particular, a backlog of aviation hazards needed to be addressed, and there was no assurance that aviation safety risks were systematically identified and acted upon in a timely manner (para. 73)	The Operation has undertaken measures aimed at improving the functioning of meetings of the Aviation Safety Council, including (a) revising the terms of reference, which were distributed to both permanent and occasional members; (b) revisiting attendance at Council meetings, and using other forums and working groups to address issues relating to the Sudan Civil Aviation Authority; (c) informing permanent members, such as air operators, that their absence will be reflected in their performance evaluation reports, which will affect their chances for rebidding for aviation contracts; and

Request/recommendation	*Action taken to implement request/recommendation*
	(d) enhancing the recording of minutes with the description of open items and the reason for which an item is declared open, and which are beyond the control or influence of the mission, including the timelines required for completion
UNAMID had not implemented appropriate and effective invoice processing procedures; as a result, it was not able to promptly recover $1.22 million provided to a contractor for aviation fuel. In addition, approving officers did not exercise due diligence in reviewing invoices, resulting in: erroneous and duplicate payments of $266,000 to two vendors; a $2.3 million payment for aviation fuel consumed by another contractor; and failure to obtain discounts, estimated at $3 million (para. 74)	The Finance Section has instituted measures that have strengthened the invoice processing unit, including additional staffing and the introduction of a Lotus Notes-based invoice processing database that records and tracks all invoices received by the Section. These measures have resulted in the timely processing of invoices before the 30-day period, and the Operation was able to gain a total discount of $6.8 million during the previous financial year. The duplicate payments of $266,000 to two vendors and an erroneous payment of $2.3 million to another contractor were fully recovered. The control mechanism in place at the Finance Section will be able to promptly identify errors in processing of invoices and payments
Contingents from two troop-contributing countries had arrived at the mission with less than 25 per cent of the equipment specified in the relevant memorandums of understanding. In addition, the required equipment for contingents from three other troop-contributing countries arrived at the mission several months after the contingents. This resulted in ineffective operations for a protracted period of time, as the contingents were not adequately equipped. The concerned countries were reimbursed more than $10.2 million as regards troops that were not operationally equipped upon arrival at the mission (para. 75)	Better coordination between the Operation and Headquarters, as well as the arrangements being put in place for an internationally contracted door-to-door delivery system and the availability of locally contracted but reliable transport agents, will prevent the occurrence of such issues

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

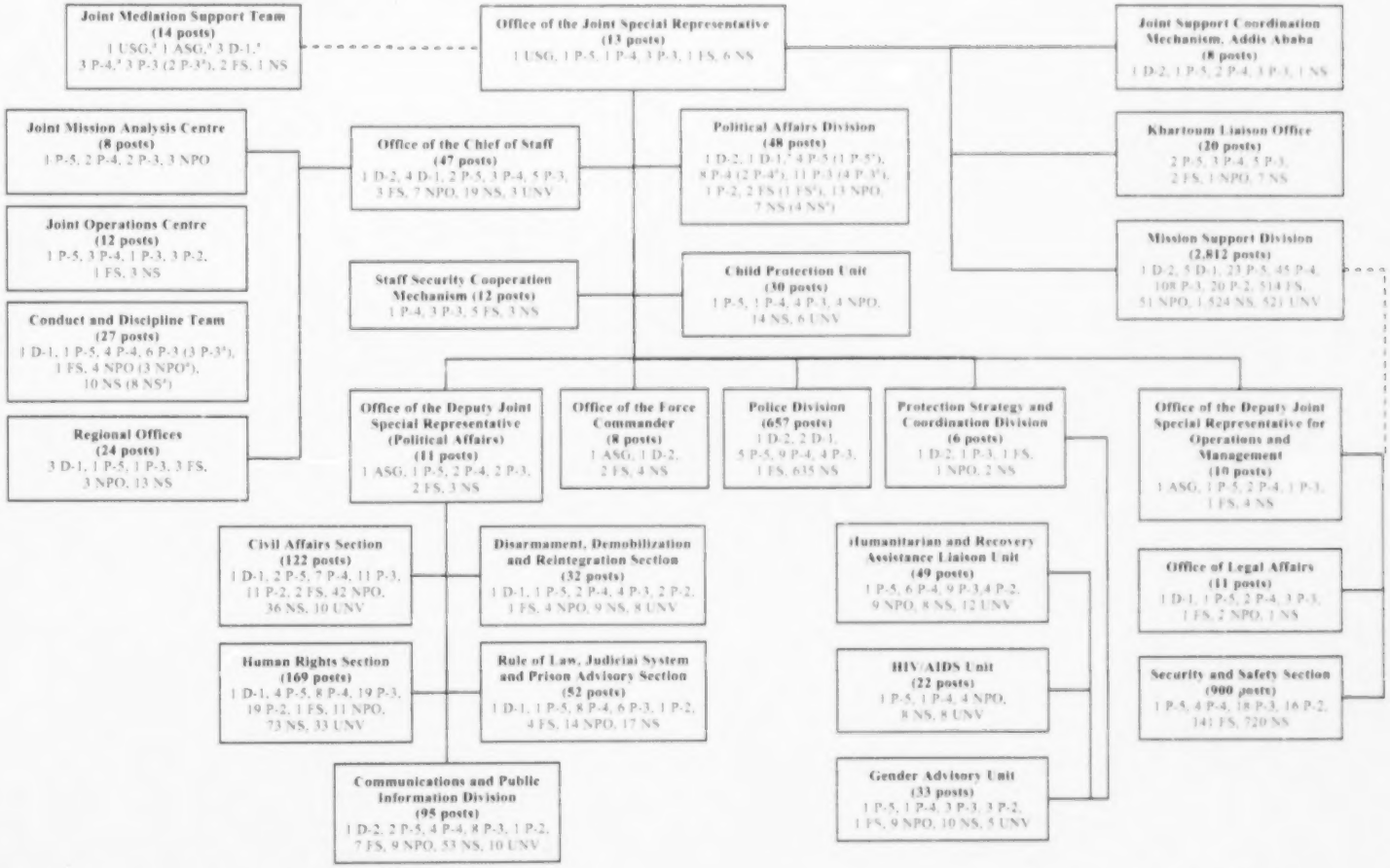
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

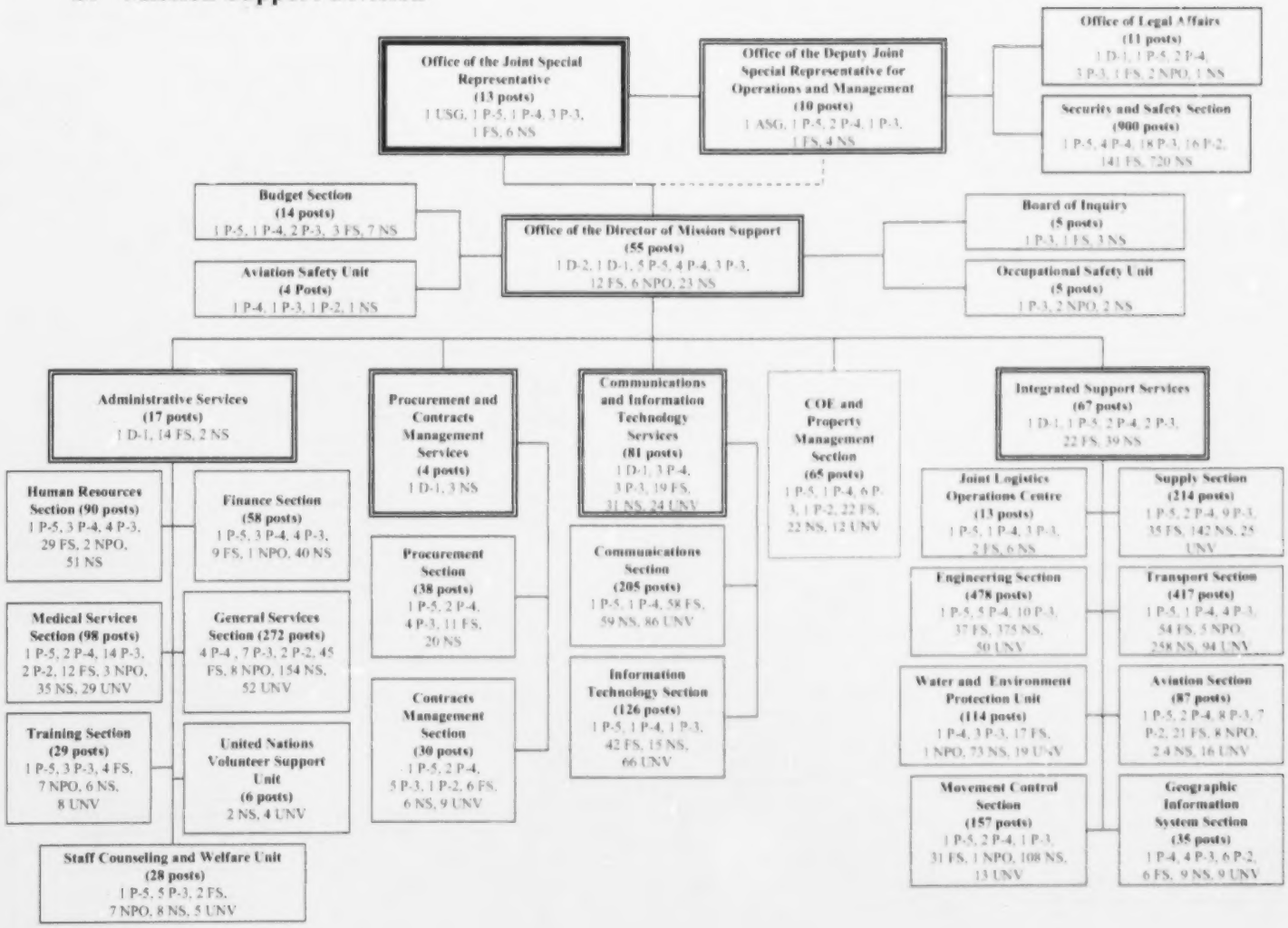
A. Substantive and administrative offices


Joint Mediation Support Team
(14 posts)
1 USG,[a] 1 ASG,[a] 3 D-1,[a]
3 P-4,[a] 3 P-3 (2 P-3[a]), 2 FS, 1 NS
Office of the Joint Special Representative
(13 posts)
1 USG, 1 P-5, 1 P-4, 3 P-3, 1 FS, 6 NS
Joint Support Coordination Mechanism, Addis Ababa
(8 posts)
1 D-2, 1 P-5, 2 P-4, 3 P-3, 1 NS
Joint Mission Analysis Centre
(8 posts)
1 P-5, 2 P-4, 2 P-3, 3 NPO
Office of the Chief of Staff
(47 posts)
1 D-2, 4 D-1, 2 P-5, 3 P-4, 5 P-3,
3 FS, 7 NPO, 19 NS, 3 UNV
Political Affairs Division
(48 posts)
1 D-2, 1 D-1,[a] 4 P-5 (1 P-5[a]),
8 P-4 (2 P-4[a]), 11 P-3 (4 P-3[a]),
1 P-2, 2 FS (1 FS[a]), 13 NPO,
7 NS (4 NS[a])
Khartoum Liaison Office
(20 posts)
2 P-5, 3 P-4, 5 P-3,
2 FS, 1 NPO, 7 NS
Joint Operations Centre
(12 posts)
1 P-5, 3 P-4, 1 P-3, 3 P-2,
1 FS, 3 NS
Staff Security Cooperation Mechanism (12 posts)
1 P-4, 3 P-3, 5 FS, 3 NS
Child Protection Unit
(30 posts)
1 P-5, 1 P-4, 4 P-3, 4 NPO,
14 NS, 6 UNV
Mission Support Division
(2,812 posts)
1 D-2, 5 D-1, 23 P-5, 45 P-4,
108 P-3, 20 P-2, 514 FS,
51 NPO, 1,524 NS, 521 UNV
Conduct and Discipline Team
(27 posts)
1 D-1, 1 P-5, 4 P-4, 6 P-3 (3 P-3[a]),
1 FS, 4 NPO (3 NPO[a]),
10 NS (8 NS[a])
Regional Offices
(24 posts)
3 D-1, 1 P-5, 1 P-3, 3 FS,
3 NPO, 13 NS
Office of the Deputy Joint Special Representative (Political Affairs)
(11 posts)
1 ASG, 1 P-5, 2 P-4, 2 P-3,
2 FS, 3 NS
Office of the Force Commander
(8 posts)
1 ASG, 1 D-2,
2 FS, 4 NS
Police Division
(657 posts)
1 D-2, 2 D-1,
5 P-5, 9 P-4, 4 P-3,
1 FS, 635 NS
Protection Strategy and Coordination Division
(6 posts)
1 D-2, 1 P-3, 1 FS,
1 NPO, 2 NS
Office of the Deputy Joint Special Representative for Operations and Management
(10 posts)
1 ASG, 1 P-5, 2 P-4, 1 P-3,
1 FS, 4 NS
Civil Affairs Section
(122 posts)
1 D-1, 2 P-5, 7 P-4, 11 P-3,
11 P-2, 2 FS, 42 NPO,
36 NS, 10 UNV
Disarmament, Demobilization and Reintegration Section
(32 posts)
1 D-1, 1 P-5, 2 P-4, 4 P-3, 2 P-2,
1 FS, 4 NPO, 9 NS, 8 UNV
Humanitarian and Recovery Assistance Liaison Unit
(49 posts)
1 P-5, 6 P-4, 9 P-3,4 P-2,
9 NPO, 8 NS, 12 UNV
Office of Legal Affairs
(11 posts)
1 D-1, 1 P-5, 2 P-4, 3 P-3,
1 FS, 2 NPO, 1 NS
Human Rights Section
(169 posts)
1 D-1, 4 P-5, 8 P-4, 19 P-3,
19 P-2, 1 FS, 11 NPO,
73 NS, 33 UNV
Rule of Law, Judicial System and Prison Advisory Section
(52 posts)
1 D-1, 1 P-5, 8 P-4, 6 P-3, 1 P-2,
4 FS, 14 NPO, 17 NS
HIV/AIDS Unit
(22 posts)
1 P-5, 1 P-4, 4 NPO,
8 NS, 8 UNV
Security and Safety Section
(900 posts)
1 P-5, 4 P-4, 18 P-3, 16 P-2,
141 FS, 720 NS
Communications and Public Information Division
(95 posts)
1 D-2, 2 P-5, 4 P-4, 8 P-3, 1 P-2,
7 FS, 9 NPO, 53 NS, 10 UNV
Gender Advisory Unit
(33 posts)
1 P-5, 1 P-4, 3 P-3, 3 P-2,
1 FS, 9 NPO, 10 NS, 5 UNV

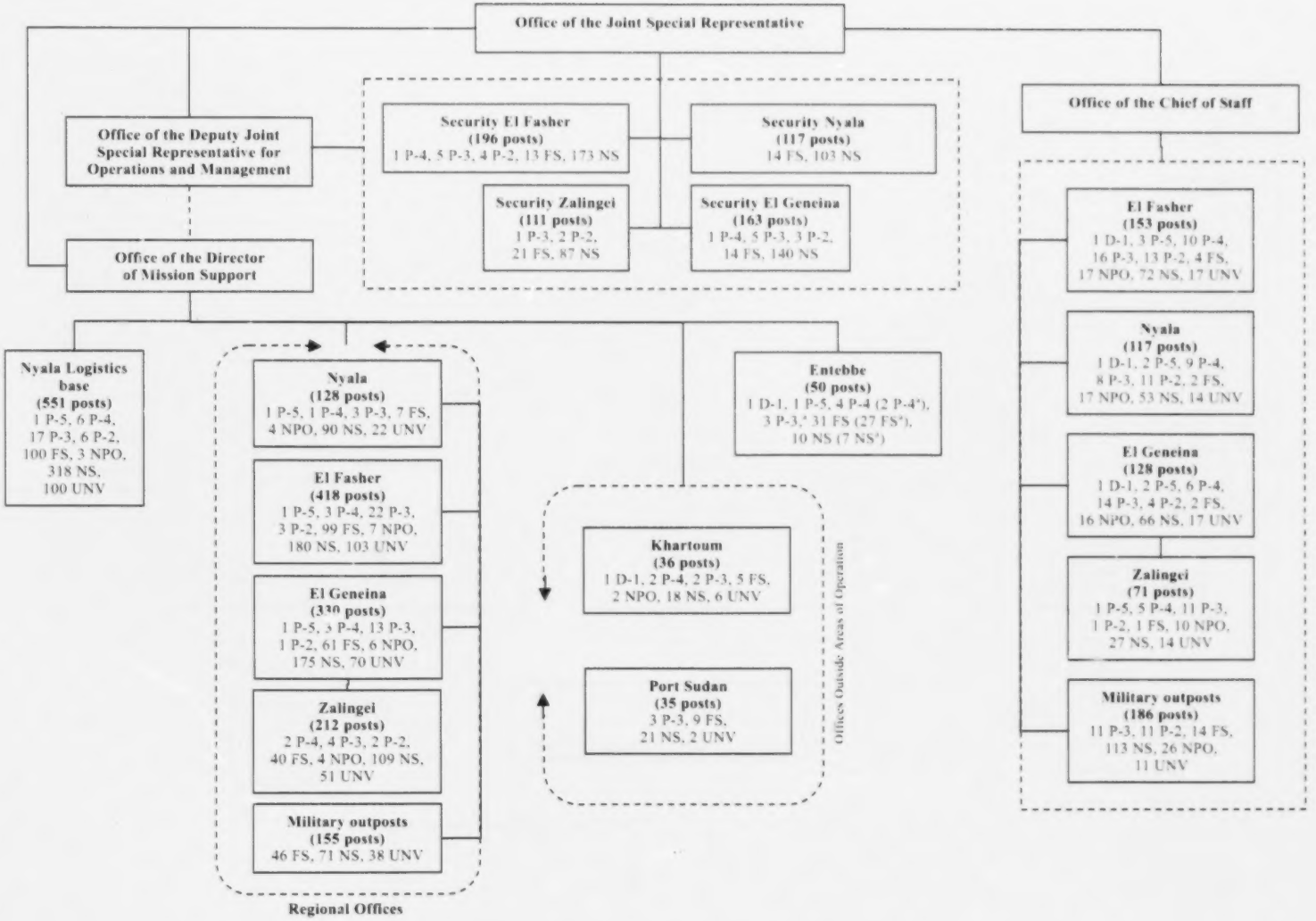
Abbreviations: ASG, Assistant Secretary-General; COE, contingent-owned equipment; FPU, formed police units; FS, Field Service; GS, General Service staff (Other level); IDP, internally displaced persons; NPO, National Professional Officer; NS, national General Service staff; UNV, United Nations Volunteer; USG, Under-Secretary-General.

[a] General temporary assistance.

B. Mission Support Division

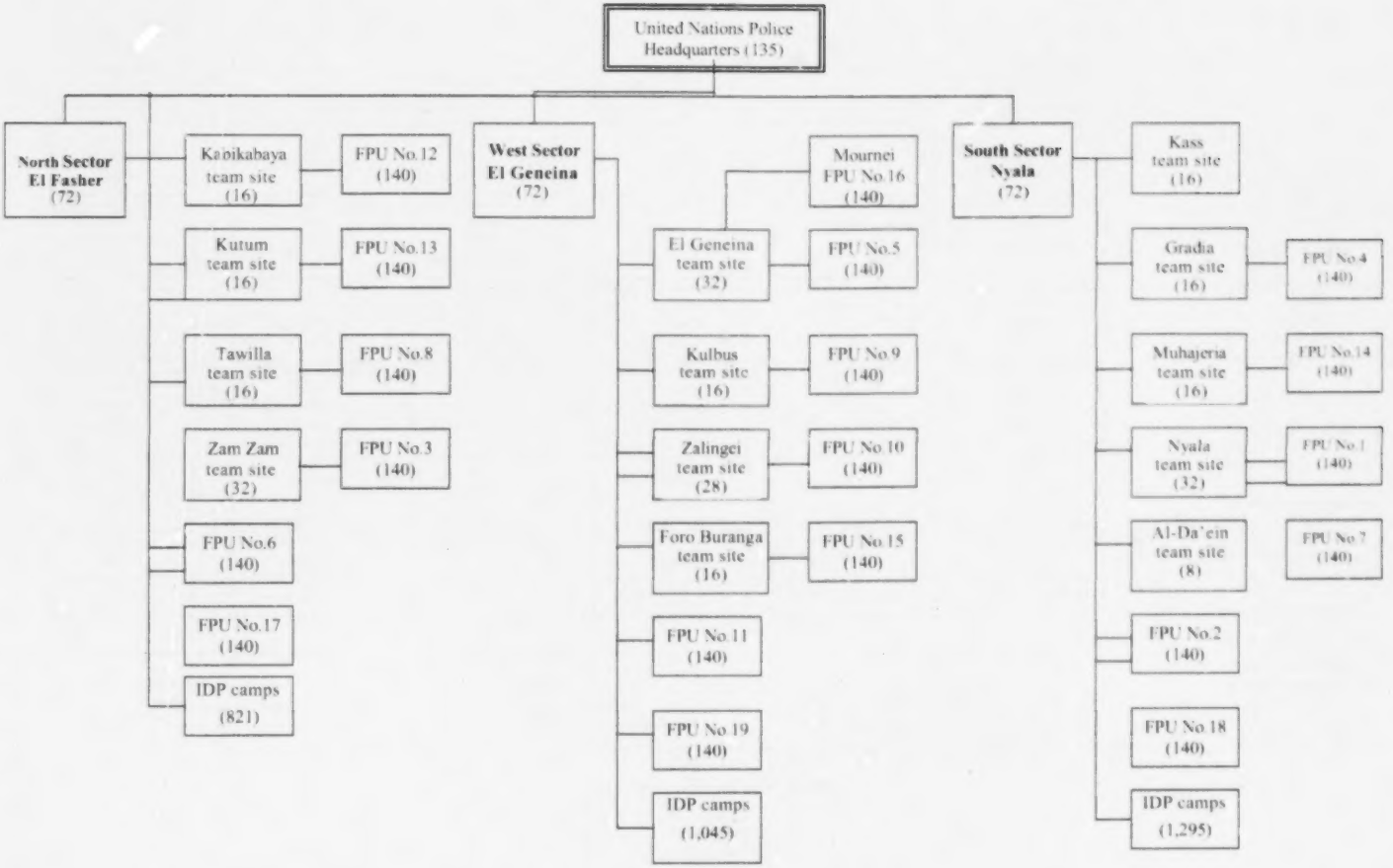

Office of the Joint Special Representative
(13 posts)
1 USG, 1 P-5, 1 P-4, 3 P-3, 1 FS, 6 NS
Office of the Deputy Joint Special Representative for Operations and Management
(10 posts)
1 ASG, 1 P-5, 2 P-4, 1 P-3, 1 FS, 4 NS
Office of Legal Affairs
(11 posts)
1 D-1, 1 P-5, 2 P-4, 3 P-3, 1 FS, 2 NPO, 1 NS
Security and Safety Section
(900 posts)
1 P-5, 4 P-4, 18 P-3, 16 P-2, 141 FS, 720 NS
Budget Section
(14 posts)
1 P-5, 1 P-4, 2 P-3, 3 FS, 7 NS
Aviation Safety Unit
(4 Posts)
1 P-4, 1 P-3, 1 P-2, 1 NS
Office of the Director of Mission Support
(55 posts)
1 D-2, 1 D-1, 5 P-5, 4 P-4, 3 P-3, 12 FS, 6 NPO, 23 NS
Board of Inquiry
(5 posts)
1 P-3, 1 FS, 3 NS
Occupational Safety Unit
(5 posts)
1 P-3, 2 NPO, 2 NS
Administrative Services
(17 posts)
1 D-1, 14 FS, 2 NS
Procurement and Contracts Management Services
(4 posts)
1 D-1, 3 NS
Communications and Information Technology Services
(81 posts)
1 D-1, 3 P-4, 3 P-3, 19 FS, 31 NS, 24 UNV
COE and Property Management Section
(65 posts)
1 P-5, 1 P-4, 6 P-3, 1 P-2, 22 FS, 22 NS, 12 UNV
Integrated Support Services
(67 posts)
1 D-1, 1 P-5, 2 P-4, 2 P-3, 22 FS, 39 NS
Human Resources Section (90 posts)
1 P-5, 3 P-4, 4 P-3, 29 FS, 2 NPO, 51 NS
Finance Section
(58 posts)
1 P-5, 3 P-4, 4 P-3, 9 FS, 1 NPO, 40 NS
Medical Services Section (98 posts)
1 P-5, 2 P-4, 14 P-3, 2 P-2, 12 FS, 3 NPO, 35 NS, 29 UNV
General Services Section (272 posts)
4 P-4 , 7 P-3, 2 P-2, 45 FS, 8 NPO, 154 NS, 52 UNV
Training Section
(29 posts)
1 P-5, 3 P-3, 4 FS, 7 NPO, 6 NS, 8 UNV
United Nations Volunteer Support Unit
(6 posts)
2 NS, 4 UNV
Staff Counseling and Welfare Unit
(28 posts)
1 P-5, 5 P-3, 2 FS, 7 NPO, 8 NS, 5 UNV
Procurement Section
(38 posts)
1 P-5, 2 P-4, 4 P-3, 11 FS, 20 NS
Contracts Management Section
(30 posts)
1 P-5, 2 P-4, 5 P-3, 1 P-2, 6 FS, 6 NS, 9 UNV
Communications Section
(205 posts)
1 P-5, 1 P-4, 58 FS, 59 NS, 86 UNV
Information Technology Section
(126 posts)
1 P-5, 1 P-4, 1 P-3, 42 FS, 15 NS, 66 UNV
Joint Logistics Operations Centre
(13 posts)
1 P-5, 1 P-4, 3 P-3, 2 FS, 6 NS
Supply Section
(214 posts)
1 P-5, 2 P-4, 9 P-3, 35 FS, 142 NS, 25 UNV
Engineering Section
(478 posts)
1 P-5, 5 P-4, 10 P-3, 37 FS, 375 NS, 50 UNV
Transport Section
(417 posts)
1 P-5, 1 P-4, 4 P-3, 54 FS, 5 NPO, 258 NS, 94 UNV
Water and Environment Protection Unit
(114 posts)
1 P-4, 3 P-3, 17 FS, 1 NPO, 73 NS, 19 UNV
Aviation Section
(87 posts)
1 P-5, 2 P-4, 8 P-3, 7 P-2, 21 FS, 8 NPO, 24 NS, 16 UNV
Movement Control Section
(157 posts)
1 P-5, 2 P-4, 1 P-3, 31 FS, 1 NPO, 108 NS, 13 UNV
Geographic Information System Section
(35 posts)
1 P-4, 4 P-3, 6 P-2, 6 FS, 9 NS, 9 UNV

C. Regional offices and outposts

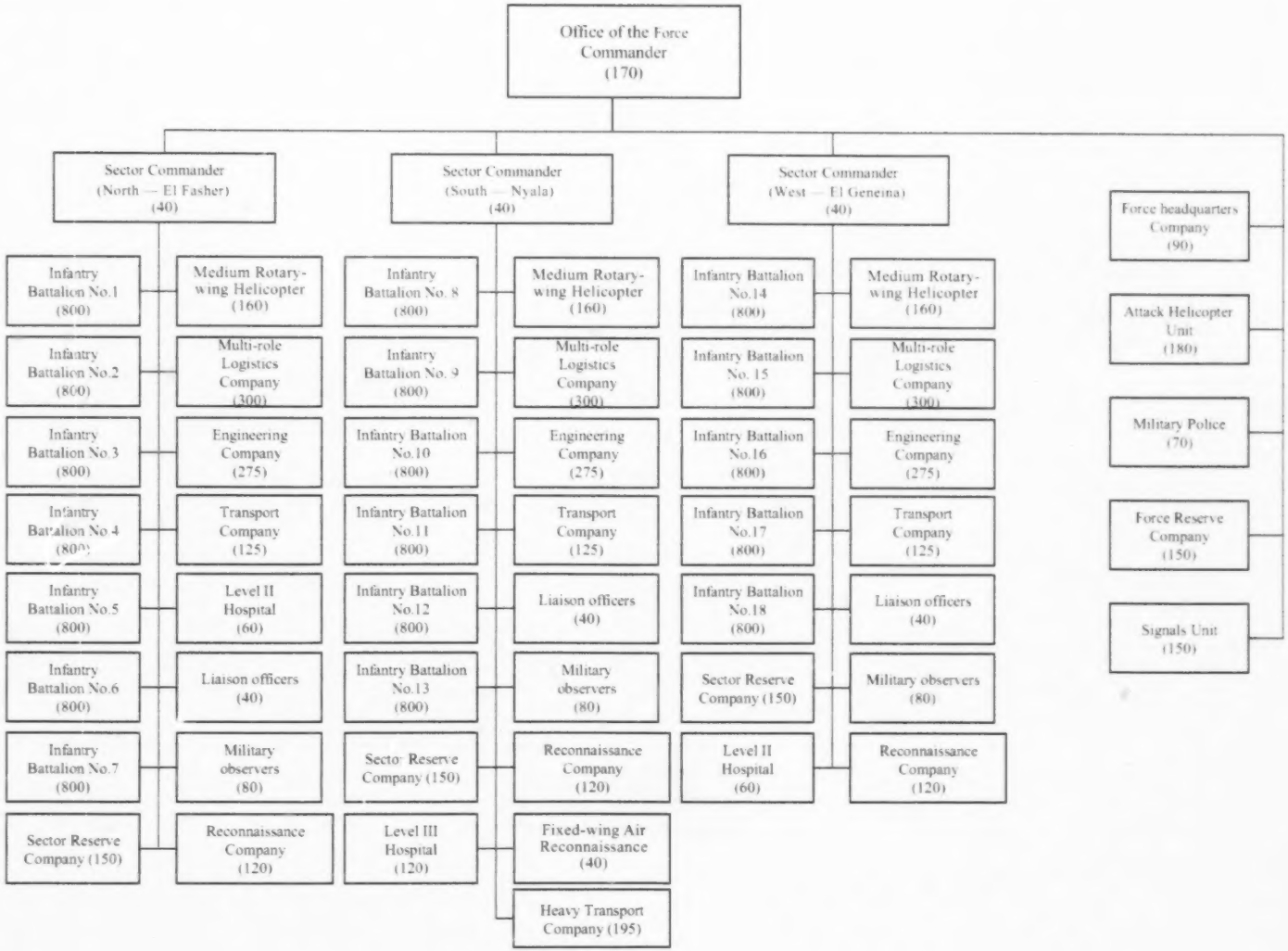

Office of the Joint Special Representative
Office of the Deputy Joint Special Representative for Operations and Management
Office of the Director of Mission Support
Security El Fasher (196 posts) 1 P-4, 5 P-3, 4 P-2, 13 FS, 173 NS
Security Nyala (117 posts) 14 FS, 103 NS
Security Zalingei (111 posts) 1 P-3, 2 P-2, 21 FS, 87 NS
Security El Geneina (163 posts) 1 P-4, 5 P-3, 3 P-2, 14 FS, 140 NS
Office of the Chief of Staff
El Fasher (153 posts) 1 D-1, 3 P-5, 10 P-4, 16 P-3, 13 P-2, 4 FS, 17 NPO, 72 NS, 17 UNV
Nyala (117 posts) 1 D-1, 2 P-5, 9 P-4, 8 P-3, 11 P-2, 2 FS, 17 NPO, 53 NS, 14 UNV
El Geneina (128 posts) 1 D-1, 2 P-5, 6 P-4, 14 P-3, 4 P-2, 2 FS, 16 NPO, 66 NS, 17 UNV
Zalingei (71 posts) 1 P-5, 5 P-4, 11 P-3, 1 P-2, 1 FS, 10 NPO, 27 NS, 14 UNV
Military outposts (186 posts) 11 P-3, 11 P-2, 14 FS, 113 NS, 26 NPO, 11 UNV
Nyala Logistics base (551 posts) 1 P-5, 6 P-4, 17 P-3, 6 P-2, 100 FS, 3 NPO, 318 NS, 100 UNV
Nyala (128 posts) 1 P-5, 1 P-4, 3 P-3, 7 FS, 4 NPO, 90 NS, 22 UNV
El Fasher (418 posts) 1 P-5, 3 P-4, 22 P-3, 3 P-2, 99 FS, 7 NPO, 180 NS, 103 UNV
El Geneina (330 posts) 1 P-5, 3 P-4, 13 P-3, 1 P-2, 61 FS, 6 NPO, 175 NS, 70 UNV
Zalingei (212 posts) 2 P-4, 4 P-3, 2 P-2, 40 FS, 4 NPO, 109 NS, 51 UNV
Military outposts (155 posts) 46 FS, 71 NS, 38 UNV
Regional Offices
Entebbe (50 posts) 1 D-1, 1 P-5, 4 P-4 (2 P-4[a]), 3 P-3,[a] 31 FS (27 FS[a]), 10 NS (7 NS[a])
Khartoum (36 posts) 1 D-1, 2 P-4, 2 P-3, 5 FS, 2 NPO, 18 NS, 6 UNV
Port Sudan (35 posts) 3 P-3, 9 FS, 21 NS, 2 UNV
Offices Outside Areas of Operation

[a] Redeployed.

D. Police structure



E. Military structure



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February 2012

Department of Field Support
Cartographic Section